

# **State of Alaska FY2021 Governor's Operating Budget**

**Department of Fish and Game**

# **FY2021 Governor**

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## Department of Fish and Game

### Mission

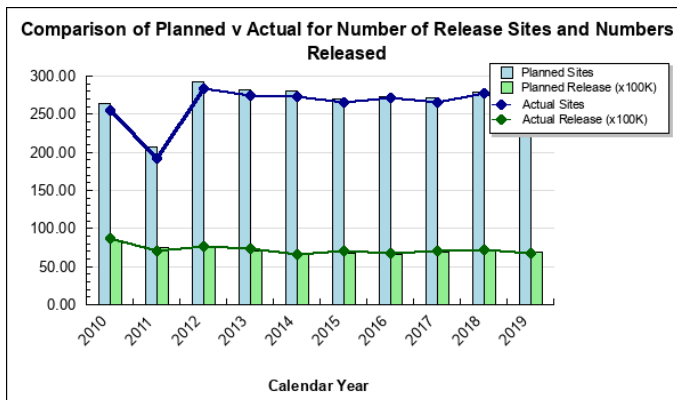
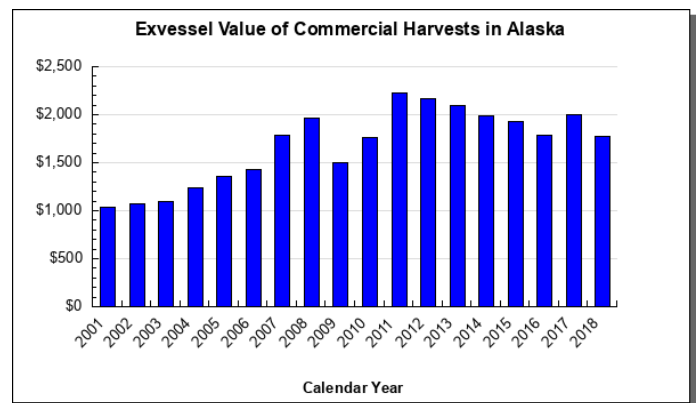
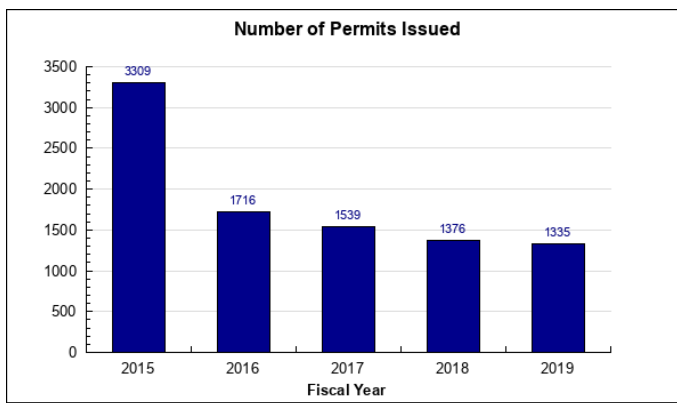
To protect, maintain, and improve the fish, game, and aquatic plant resources of the state, and manage their use and development in the best interest of the economy and the well-being of the people of the state, consistent with the sustained yield principle. Alaska Constitution Article 8, Sec. 4; AS 16.05.020(2)

	<b>Core Services (in priority order)</b>	<b>UGF</b>	<b>DGF</b>	<b>Other</b>	<b>Fed</b>	<b>Total</b>	<b>PFT</b>	<b>PPT</b>	<b>NP</b>	<b>% GF</b>
1	Management	23,167.2	4,607.2	34,340.5	38,516.7	100,631.6	429.4	283.6	2.6	42.3%
2	Stock Assessment and Research	20,679.7	9,151.3	17,993.5	15,935.3	63,759.8	244.9	237.6	3.5	45.5%
3	Customer Service and Public Involvement	7,504.4	476.9	15,698.8	15,191.9	38,871.9	159.8	87.8	0.9	12.2%
	<b>FY2020 Management Plan</b>	<b>51,351.3</b>	<b>14,235.4</b>	<b>68,032.7</b>	<b>69,643.9</b>	<b>203,263.3</b>	<b>834.0</b>	<b>609.0</b>	<b>7.0</b>	

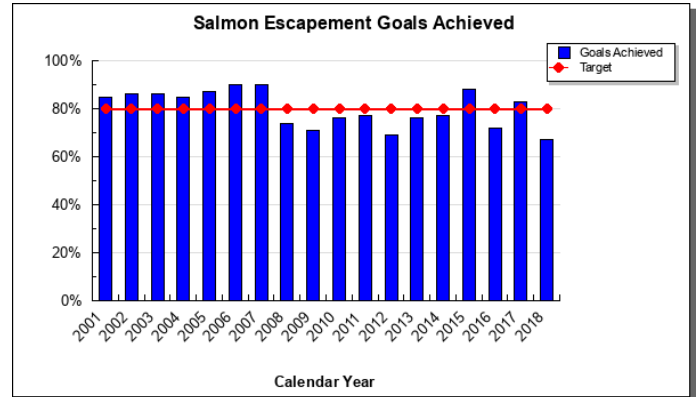
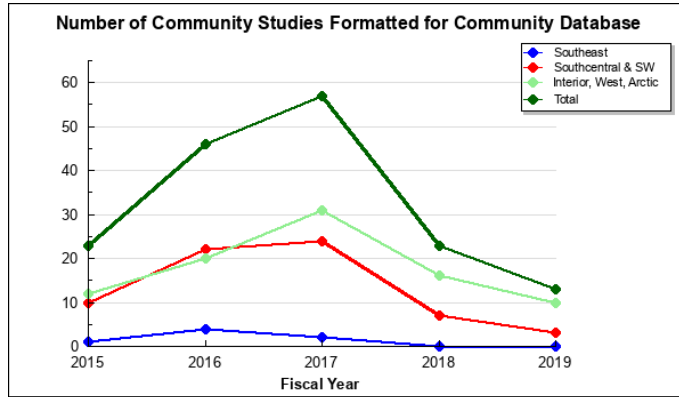
### Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

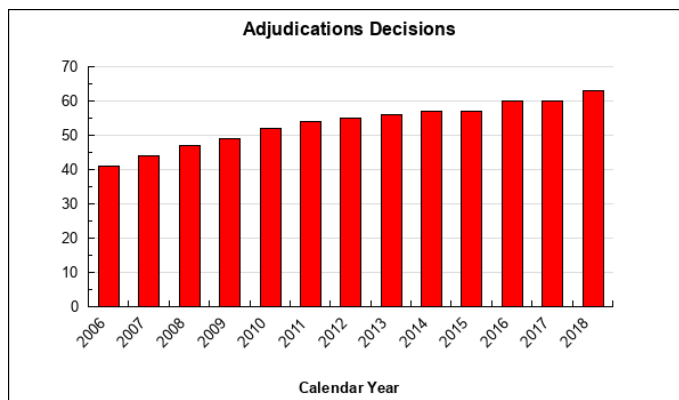
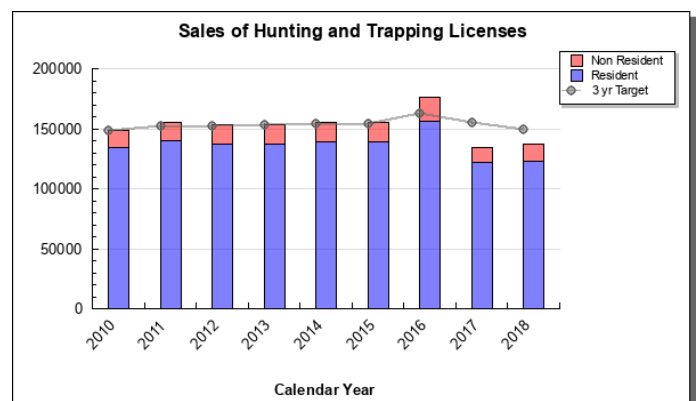
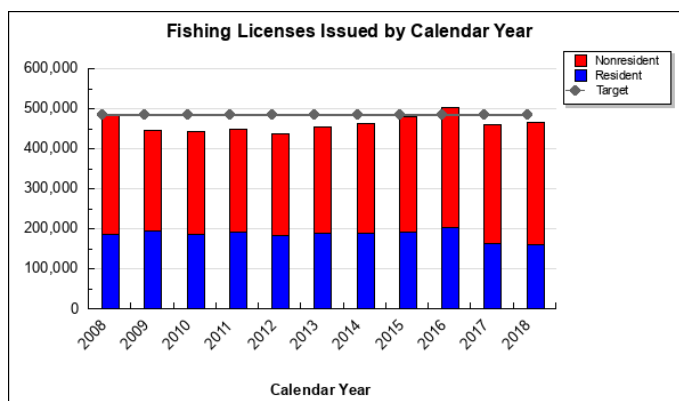
#### 1. Management



## 2. Stock Assessment and Research



## 3. Customer Service and Public Involvement



## Major Department Accomplishments in 2019

### Statewide Salmon Harvest, Fishery Value, and Stock Status Improvements

The 2019 commercial salmon fishery's all-species harvest was approximately 206.9 million fish with an estimated preliminary ex-vessel value of approximately \$657.6 million, a 10 percent increase from 2018's value of \$595.2 million. This is a tremendous return on investment on less than \$20 million general funds used to manage Alaska's salmon fisheries.

Of this total, sockeye salmon accounted for approximately 64 percent of the total value at \$421.1 million and 27 percent of the harvest at 55.2 million fish. Chum salmon accounted for 10 percent of the value at \$63.8 million and 9 percent of the harvest at 18.5 million fish. Pink salmon accounted for approximately 20 percent of the value at \$128.6 million, and 62 percent of the harvest at 129.1 million fish. Coho salmon accounted for approximately 5 percent of the

value at \$29.6 million and 2 percent of the harvest at 3.8 million fish. The Chinook salmon harvest was estimated to be just under 0.3 million fish with an estimated preliminary ex-vessel value of \$14.4 million. The estimates of value are based on preliminary ex-vessel prices and do not include any post season bonuses paid to fishermen.

The 2019 Prince William Sound pink salmon season (including hatchery contribution) contributed the most fish to the statewide total harvest with 49.3 million pink salmon harvested. The 2019 Bristol Bay sockeye salmon season contributed the most to the statewide total value with \$303.9 million (42.9 million sockeye salmon harvested). The department expends less than \$2 million general fund in managing this lucrative fishery. In terms of pounds of fish, the all species salmon harvest of 872.1 million pounds ranks 8<sup>th</sup> in the 1975-2018 time series.

In 2018, the Norton Sound Golovin and Elim chum salmon stock of yield concern designation was discontinued because of improved stock status in the past 5 years.

2019 was the fifth consecutive year the Bristol Bay sockeye salmon inshore run has exceeded 50 million fish, and 2020 is projected to approach this benchmark.

In Norton Sound, the coho salmon commercial harvest was the fourth highest in history, and the past three years' harvests have all been among the five best on record. The chum salmon commercial harvest was the third highest in the last 35 years. The sockeye salmon commercial harvest, although a small portion of the overall harvest, was the highest in history. The pink salmon run was one of the greatest runs recorded for an odd-numbered year and pink salmon escapements had records at several salmon counting projects. No commercial fishing targeting Chinook salmon was allowed, but the run was much better than expected and the harvest of nearly 1,400 fish was the highest in 20 years. In Kotzebue Sound, the chum salmon harvest was the seventh best on record and the fourth time the harvest has exceeded 400,000 fish in the past five years.

While many of Alaska's Chinook salmon stocks remain in poor health, 2019 saw improved returns for several key stocks including large returns to the Kuskokwim and Copper rivers that exceeded escapement objectives, North Alaska Peninsula Chinook salmon returns were double the most recent 10-year average, and the number of Chinook salmon escapement goals met in Upper Cook Inlet and Southeast Alaska increased compared to 2018.

### **New Fishery Development**

Department staff have worked closely with stakeholders in southeast Alaska to develop a new fishery for hagfish. The fishery currently has a guideline harvest level of 120,000 pounds and all research, stock assessment, and management is undertaken collaboratively with stakeholders. This is the first new commercial fishery developed in Alaska in any years.

### **Implementation of the Pacific Salmon Treaty**

2019 represented the first year implementing the newly renegotiated Pacific Salmon Treaty. Troll and gillnet fisheries were managed within established allocations. The seine fishery exceeded its allocation but because the overall fishery was within its allocation, there will not be a payback during the 2020 fishery. The fishery was also managed to reduce intercept of Chinook salmon stocks identified as stocks of concern. This strategy successfully reduced intercept of these stocks while focusing harvest on other treaty stocks.

### **Sustaining Fishing Opportunities**

The department continued to conduct many quantitative stock assessment projects (weirs, counting towers, and aerial surveys) statewide to provide objective in-season data. This data is key for informed decision-making to provide fishing opportunities and to manage stocks for sustained yield.

Area Managers issued a total of 105 Emergency Orders and Advisory Announcements during 2019 that either restricted or liberalized fisheries, and 47 Advisory Announcements that informed the public of fishing opportunities during the season. Opportunities for sockeye salmon fishing were liberalized in the Redoubt Bay/Lake, Chilkoot River, Fish Creek, Resurrection Bay, Saltery Cove, Buskin, Wood, Nushagak-Mulchatna, Naknek, Alagnak, Togiak, Kenai, Kasilof, Russian, and Copper rivers. The Upper Cook Inlet personal use fishery for sockeye salmon was liberalized as well, providing a four-day opening at 24 hours per day whereas it would have been open 6:00 am – 11:00 pm. Chilkoot River coho salmon and Valdez area pink salmon were liberalized for much of the 2019 run.

In the department's ongoing efforts to simplify complex regulations, 10 staff proposals were submitted to the Alaska Board of Fisheries, all were adopted. Division staff in interior and southcentral regions operated a booth at the Great Alaska Sportsman's Show and the Fairbanks Outdoor Show to answer questions on regulations, fisheries management, and fishing opportunities. Staff held meetings with various sport fishing groups in southeast Alaska to discuss conservative management actions needed to achieve Chinook salmon escapement goals in 2019.

### **Rockfish Management Initiative**

Research projects conducted in collaboration with the Division of Sport Fish and Division of Commercial Fisheries have helped inform development of management strategies for black and yelloweye rockfish in the Gulf of Alaska. In FY2020, the divisions continued to host internal workshops regarding management issues and stock assessment needs for groundfish species, primarily yellow and black rockfish. Given growing concerns over stock status, the divisions continue to engage state and federal agency staff with rockfish management expertise, reviewing, and if appropriate, modifying management strategies and collaboratively exploring stock assessment needs.

### **Managing for Subsistence Harvest Priority**

After ensuring sustainability, providing subsistence harvest opportunity is the department's highest priority. This is accomplished several ways. When fisheries must be restricted for conservation purposes, subsistence fisheries are the last to be restricted. While in times of abundance subsistence, fisheries operate with few restrictions, and other fisheries continue under close management based on abundance. For example, in 2019 subsistence salmon fisheries were liberalized on the Kuskokwim River in response to improved Chinook salmon abundance and strong returns of other salmon species. The department maintains open dialog with subsistence users to understand how best to meet subsistence needs.

### **Defending Against Federal Erosion of State Management Authority**

The Alaska National Interest Lands Conservation Act (ANILCA) and Access Defense programs, and the Threatened, Endangered, and Diversity Program (TED) are cost effective approaches to address federal management issues. The ANILCA Program asserts and defends the authority of the department for management of fish and wildlife on all lands in Alaska and maintains public access and use of federal public lands. The TED program works to conserve wildlife species before they become threatened or endangered, to recover species already imperiled, and to keep common species common. The program administers the State's response to the Endangered Species Act (ESA) by providing resources, expertise, and coordination among agencies (e.g., Department of Law and Department of Natural Resources) with the goal of conserving wildlife and avoiding unwarranted regulations. Last year's major successes by these programs include:

- 1) Worked with Alaska Department of Law on briefs supporting the plaintiff in *Sturgeon v Frost*. The Supreme Court ruled unanimously in favor of Mr. Sturgeon, thereby ensuring that the state will continue to manage state owned navigable waterways within federal lands in Alaska.
- 2) Worked with the Alaska Department of Law, North Slope Borough, and others to petition the U.S. Fish and Wildlife Service to remove ringed seals from the ESA list.
- 3) Worked with the Alaska departments of Natural Resources and Law to ensure the U.S. Fish and Wildlife Service had the appropriate information to appropriately determine that listing of yellow-cedar under the ESA was not warranted.

### **Continued Heightened Disease Surveillance**

The Wildlife Health and Disease Surveillance program continued its elevated disease surveillance for all pathogens including the bacteria *Mycoplasma ovipneumoniae* in Alaska's wildlife. This has enabled the department to better understand the distribution of this pathogen, which was not previously known to occur in Alaska's wildlife. In the lower 48, the pathogen has been associated with large population declines in some bighorn sheep populations. The Division of Wildlife Conservation involved hunters in active surveillance that resulted in nearly 700 additional hunter-harvested Dall's sheep, mountain goats, moose and caribou sampled via nasal swabs for screening.

### **Facilities Maintenance**

During FY2019, the Division of Administrative Services addressed deferred facility maintenance issues around the state and provided emergency response assistance as needed including the Anchorage Regional Compound earthquake. Projects included: major reconstruction and renovation of the Dutch Harbor and Yakutat bunkhouses,

electrical renovations to the King Salmon compound, repair and maintenance of the Stikine cabin. Multiple projects in the Fairbanks Regional Office which include replacing a dated phone system, digital heating system controls, head bolt heaters, and security upgrades were all completed. Additionally, the Taku river cabin was repaired and the solar generation system was replaced.

### **Licensing**

Most license vendors have transitioned from paper formatted license sales to utilizing the department's electronic vendor sales system, eVendor. eVendor provides hunting and fishing licenses in an efficient and cost-effective manner. This transition has significantly decreased manual data entry and allows the department to capture accurate data immediately, which is of considerable benefit to resource management and wildlife enforcement. It is a simple and user-friendly application that produces a license. eVendor has the capacity to provide/produce a wide variety of Fish and Game products for hunters and anglers. Existing paper products are continuously being added to the eVendor catalog.

The department will soon be introducing an electronic signature feature for hunters and anglers who would like to carry and display their licenses on an electronic device. The process for this feature is currently being enhanced to allow licensees to legally attest to their licenses online. Licensing is currently working with IT to improve the simplicity of this process and the display of licenses on electronic devices.

In FY2019, license and tag revenues increased by \$1.9M from FY2018. Approximately 730,000 licenses, stamps and tags were issued to hunters and anglers, of which 61 percent were issued electronically. The department anticipates the percentage of electronic sales to increase to roughly 80 percent in FY2021, considering that non electronic sales will continue to occur in remote areas and other instances of poor to no internet connectivity.

## **Key Department Challenges**

### **Maintaining Return on Investment with Reduced Funding**

Alaska's fish and wildlife resources are managed as a sustainable and renewable resource to provide current and future economic and social benefits for all Alaskans. Economic information has been gathered that shows the Department of Fish and Game turns a \$197 million dollar investment (the department's budget), into a return of over \$11 billion dollars annually. This illustrates the significant returns yielded from investments in the department's budget.

Well managed fish and wildlife resources produce more jobs and economic value than any other sector of the economy. Tens of thousands of jobs and hundreds of small businesses rely on activities and opportunities associated with Alaska's fish and wildlife resources. Alaska has the most valuable commercial fishing industry in the nation; is the foundation of Alaska's booming tourism industry; provides world class hunting, sport fishing, and wildlife viewing opportunities; and supports an unequaled subsistence culture and economy. Harvest opportunities are also provided for Alaskans, which is critical to feeding families and to passing on important traditions.

Reduced budgets challenge the department's ability to continue to provide this high rate of return. Since FY2015, the department has sustained a 35 percent reduction in unrestricted general funds. The impact of these reductions has been partially mitigated by additional revenue from federal funds, fish and game funds, test fish receipts, and other sources. Reduced funding impacts the department's ability to gather necessary data on fish and wildlife resources to manage for sustained yield, while maximizing the harvestable surplus of species important to Alaskans. Less precise information forces the department to err on the side of conservation which leads to more conservative species management, thereby reducing harvest opportunity and economic benefit to the state. The department is focusing on efficiencies across all divisions to minimize direct impacts on programs, but at these reduction levels, program impacts are unavoidable. Every effort is being made to prioritize the most critical programs and activities based on available funding.

### **Federal Funding**

The department derives over a third of its budget from federal funds. Primary sources include:

- Sport Fish Restoration Program – Dingell/Johnson (DJ) funds in the Division of Sport Fish

- Wildlife Restoration Program – Pittman/Robertson (PR) funds in the Division of Wildlife Conservation, and
- Fisheries and marine mammal funding from the U.S. Department of Commerce, National Marine Fisheries Service in the Divisions of Commercial Fisheries and Wildlife Conservation.

Wildlife Restoration funding has been dramatically increasing, creating challenges to meet the required match, while other federal sources have been flat or declining, making it increasingly difficult to find replacement funds to cover reductions in general funds. In addition, stipulations on federal funds sometimes makes it difficult to address state specific issues.

### **Implementation of the Pacific Salmon Treaty**

The recently renegotiated Pacific Salmon Treaty places new obligations on the state in terms of fishery monitoring and management. As part of the signatory of the Treaty, it was anticipated that the state would receive new funds to fulfill its commitments. Unfortunately, these new funds have yet to materialize, placing an unfunded mandate on the State of Alaska. The department are working to fulfill the promises made at the federal level and remain optimistic that the federal government will fulfill its promises in the future as well.

### **Federal Groundfish Fisheries**

The North Pacific Fishery Management Council (NPFMC) has several initiatives underway that affect state managed fisheries and distribution of benefits from the harvest of federally managed fishery resources of Alaska. These include transitioning from fixed halibut bycatch limits in the Bering Sea to bycatch limits linked to halibut abundance; ongoing modifications to the federal groundfish observer program, including expanded use of electronic monitoring, to improve quality and utility of observer data; consideration of a cooperative style rationalization program for Bering Sea/Aleutian Islands Pacific cod trawl catcher vessels; and modifying the federal management plan for salmon to include discrete areas currently managed by the State of Alaska. State managers and researchers must work through the NPFMC process to develop programs that provide stability for fishery participants and communities, while meeting NPFMC objectives and complying with the Magnuson-Stevens Fishery Conservation and Management Act.

### **Hatchery Production**

Bonds to pay back the capital costs associated with the construction of the William Jack Hernandez and Ruth Burnett Sport Fish Hatcheries are expected to be paid off in 2021. Funds used to pay off the debt have come from a surcharge for hatchery bond payments on all sport fishing licenses. By statute, once the bonds are paid, the surcharge sunsets. An additional use of the surcharge has been to pay for releases of hatchery Chinook and coho salmon in southeast Alaska. These stocking programs will be directly impacted by the sunset of the hatchery surcharge. In addition, operation of the two sport fish hatcheries and necessary maintenance will be a challenge with the loss of the surcharge.

### **Defending Against Federal Erosion of State Management Authority**

Various federal actions related to the Endangered Species Act and the Marine Mammal Protection Act are challenging state authority to manage and are impacting the state's ability to develop its resources. These include polar bear incidental take authorization, designations of vast expanses of critical habitat for humpback whales, killer whales, and ice seals, and petitions to list a wide range of species. The department will continue its efforts to provide information, challenge unwarranted actions, and conduct needed research.

### **Sustaining Fishing Opportunities**

Timely reporting of charter logbook information for halibut and salmon are required to meet the state's international treaty obligations. This has become more challenging with the repeal of the saltwater charter license that provided funding for these needs. As a result, the Division of Sport Fish has had to re-prioritize work to ensure that these needs are being met. The department supports reinstitution of the saltwater charter license program as a means of providing funding to meet these needs. The department is also examining means to functionally move from a paper logbook to an electronic logbook, which would improve timeliness of reporting.

### **Significant Changes in Results to be Delivered in FY2021**

The main areas of focus for the Department of Fish and Game in FY2021 will be:

- Restoring open communication and dialogue with Alaskans, increasing public trust



- Protecting the state's right to manage
- Ensuring increased food security for Alaskan families
- Maximizing economic and social benefits
- Continuing to look for budget efficiencies

### Fishery Disasters

In 2016, the pink salmon runs in the Gulf of Alaska were some of the smallest on record. A request for federal disaster assistance was approved in 2017 and funding was made available in 2019. Distribution of funds has been difficult due to reporting and administrative issues. The department hopes to have funds distributed in early 2020 to impacted entities. The department is employing a lessons-learned strategy as it develops implementation programs for Gulf of Alaska cod and Chignik sockeye salmon disasters, for which the department expects to receive federal funding next year.

### Information Technology

The department continues to transition license vendors to the eVendor system, which enables the license vendors to sell licenses, tags, and permits electronically, reducing the use of paper licenses. New tools and workflow aimed at increasing adoption of the eVendor tool with existing paper-based vendor base will continue to be investigated. The department has also added several new products to the Online Store and eVendor including an array of fishing permits. Harvest reporting for these fishing permits has also been integrated. These reports are often required, and customers are now alerted when their reports are overdue. Draw Hunt applicants can now view and change their Draw applications, a new feature in 2019. The team also implemented a process for e-signing licenses that can then be legally presented to enforcement officials in the field. This feature will be available in 2020.

Contact Information	
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### FY2021 Capital Budget Request

Project Title	Unrestricted Gen (UGF)	Designated Gen (DGF)	Other Funds	Federal Funds	Total Funds
Copper River Boat Launch Facilities Improvements	0	0	140,000	0	140,000
Endangered Species Act - Legal and Research Needs to Protect State Right to Manage	1,000,000	0	0	3,000,000	4,000,000
Facilities, Vessels and Aircraft Maintenance, Repair and Upgrades	0	500,000	0	0	500,000
Pacific Coastal Salmon Recovery Fund	0	0	0	4,000,000	4,000,000
Sport Fish Recreational Boating and Angler Access	0	0	750,000	2,250,000	3,000,000
Wildlife Management, Research and Hunting Access	0	0	3,750,000	11,250,000	15,000,000
<b>Department Total</b>	<b>1,000,000</b>	<b>500,000</b>	<b>4,640,000</b>	<b>20,500,000</b>	<b>26,640,000</b>

*This is an appropriation level summary only. For allocations and the full project details see the capital budget.*

### Summary of Department Budget Changes by RDU

From FY2020 Management Plan to FY2021 Governor

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>51,351.3</b>	<b>14,235.4</b>	<b>68,032.7</b>	<b>69,643.9</b>	<b>203,263.3</b>
<b>One-time items:</b>					
-Commercial Fisheries	0.0	0.0	-800.0	0.0	-800.0
-Sport Fisheries	0.0	0.0	-500.0	0.0	-500.0
<b>Adjustments which continue current level of service:</b>					
-Commercial Fisheries	106.4	20.9	830.7	26.2	984.2
-Sport Fisheries	7.4	0.0	399.7	61.1	468.2
-Wildlife Conservation	-4.4	0.0	57.9	88.5	142.0
-Statewide Support Services	5.4	0.7	168.5	0.0	174.6
-Habitat	13.7	0.0	7.6	0.2	21.5
-Subsistence Research & Monitors	8.9	0.0	-294.1	306.4	21.2
<b>Proposed budget decreases:</b>					
-Commercial Fisheries	-1,030.7	0.0	0.0	0.0	-1,030.7
-Sport Fisheries	-250.0	0.0	0.0	0.0	-250.0
-Statewide Support Services	-24.5	0.0	0.0	0.0	-24.5
-Habitat	-24.0	0.0	0.0	0.0	-24.0
<b>FY2021 Governor</b>	<b>50,159.5</b>	<b>14,257.0</b>	<b>67,903.0</b>	<b>70,126.3</b>	<b>202,445.8</b>

**Department Totals**  
**Department of Fish and Game**

<b>Description</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
Department Totals	186,039.0	204,935.3	203,263.3	203,263.3	202,445.8	-817.5	-0.4%
<b>Objects of Expenditure:</b>							
71000 Personal Services	119,689.6	126,201.3	124,806.0	125,025.6	125,180.4	154.8	0.1%
72000 Travel	3,344.0	3,352.5	3,215.8	3,195.8	3,153.5	-42.3	
73000 Services	50,490.9	62,467.0	62,327.0	62,872.4	62,004.7	-867.7	-1.4%
74000 Commodities	10,711.9	10,747.5	10,747.5	10,752.5	10,660.2	-92.3	-0.9%
75000 Capital Outlay	1,802.6	1,367.0	1,367.0	1,417.0	1,447.0	30.0	2.1%
77000 Grants, Benefits	0.0	800.0	800.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Funding Source:</b>							
1002 Fed Rcpts (Fed)	62,169.3	69,689.3	69,643.9	69,643.9	70,126.3	482.4	0.7%
1003 G/F Match (UGF)	1,043.9	1,054.5	1,053.0	1,053.0	1,007.3	-45.7	-4.3%
1004 Gen Fund (UGF)	50,251.6	51,833.8	50,298.3	50,298.3	49,152.2	-1,146.1	-2.3%
1005 GF/Prgrm (DGF)	2,476.7	2,584.6	2,564.1	2,564.1	2,570.2	6.1	0.2%
1007 I/A Rcpts (Other)	14,651.6	17,328.1	17,301.6	17,301.6	17,506.6	205.0	1.2%
1018 EVOSS (Other)	1,540.6	2,482.0	2,477.7	2,477.7	2,477.7	0.0	0.0%
1024 Fish/Game (Other)	32,270.4	33,225.6	33,225.6	33,225.6	33,314.6	89.0	0.3%
1055 IA/OIL HAZ (Other)	66.9	112.0	110.4	110.4	110.8	0.4	0.4%
1061 CIP Rcpts (Other)	3,259.3	5,580.7	5,580.7	5,580.7	5,300.6	-280.1	-5.0%
1108 Stat Desig (Other)	6,296.4	8,846.6	8,836.7	8,836.7	8,692.7	-144.0	-1.6%
1109 Test Fish (DGF)	2,151.4	3,431.8	3,419.3	3,419.3	3,425.2	5.9	0.2%
1134 F&G CFP (DGF)	351.4	0.0	0.0	0.0	0.0	0.0	0.0%
1199 SFEntAcct (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	6,922.3	8,266.3	8,252.0	8,252.0	8,261.6	9.6	0.1%
1223 CharterRLF (DGF)	2,087.2	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals:</b>							
Unrestricted Gen (UGF)	51,295.5	52,888.3	51,351.3	51,351.3	50,159.5	-1,191.8	-2.3%
Designated Gen (DGF)	13,989.0	14,282.7	14,235.4	14,235.4	14,257.0	21.6	0.2%
Other Funds	58,585.2	68,075.0	68,032.7	68,032.7	67,903.0	-129.7	-0.2%
Federal Funds	62,169.3	69,689.3	69,643.9	69,643.9	70,126.3	482.4	0.7%
<b>Positions:</b>							
Permanent Full Time	830	832	830	834	835	1	0.1%
Permanent Part Time	619	615	615	609	605	-4	-0.7%
Non Permanent	6	6	6	7	8	1	14.3%

**Component Summary Unrestricted General Funds Only**  
**Department of Fish and Game**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
<b>Commercial Fisheries</b>							
SE Region Fisheries Mgmt.	7,398.1	7,867.3	7,608.0	7,608.0	7,225.4	-382.6	-5.0%
Central Region Fisheries Mgmt.	7,542.6	7,765.9	7,526.7	7,526.7	7,504.2	-22.5	-0.3%
AYK Region Fisheries Mgmt.	6,698.6	7,026.8	6,726.8	6,726.8	6,443.4	-283.4	-4.2%
Westward Region Fisheries Mgmt.	7,321.6	7,324.2	7,124.2	7,124.2	7,024.7	-99.5	-1.4%
Statewide Fisheries Management	8,832.4	9,028.2	9,028.2	9,028.2	8,891.9	-136.3	-1.5%
<b>RDU Totals:</b>	<b>37,793.3</b>	<b>39,012.4</b>	<b>38,013.9</b>	<b>38,013.9</b>	<b>37,089.6</b>	<b>-924.3</b>	<b>-2.4%</b>
<b>Sport Fisheries</b>							
Sport Fisheries	2,018.6	2,056.9	2,056.9	2,056.9	1,814.3	-242.6	-11.8%
<b>RDU Totals:</b>	<b>2,018.6</b>	<b>2,056.9</b>	<b>2,056.9</b>	<b>2,056.9</b>	<b>1,814.3</b>	<b>-242.6</b>	<b>-11.8%</b>
<b>Wildlife Conservation</b>							
Wildlife Conservation	1,962.7	1,851.6	1,711.6	1,711.6	1,707.2	-4.4	-0.3%
<b>RDU Totals:</b>	<b>1,962.7</b>	<b>1,851.6</b>	<b>1,711.6</b>	<b>1,711.6</b>	<b>1,707.2</b>	<b>-4.4</b>	<b>-0.3%</b>
<b>Statewide Support Services</b>							
Administrative Services	1,788.6	1,947.0	1,946.8	1,946.8	1,946.8	0.0	0.0%
Boards of Fisheries and Game	1,199.9	1,202.1	1,202.1	1,202.1	1,180.4	-21.7	-1.8%
Advisory Committees	498.0	500.8	500.8	500.8	503.4	2.6	0.5%
Habitat	3,556.6	0.0	0.0	0.0	0.0	0.0	0.0%
State Subsistence Research	2,477.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>RDU Totals:</b>	<b>9,520.9</b>	<b>3,649.9</b>	<b>3,649.7</b>	<b>3,649.7</b>	<b>3,630.6</b>	<b>-19.1</b>	<b>-0.5%</b>
<b>Habitat</b>							
Habitat	0.0	3,662.1	3,459.4	3,459.4	3,449.1	-10.3	-0.3%
<b>RDU Totals:</b>	<b>0.0</b>	<b>3,662.1</b>	<b>3,459.4</b>	<b>3,459.4</b>	<b>3,449.1</b>	<b>-10.3</b>	<b>-0.3%</b>
<b>Subsistence Research &amp; Monitoring</b>							
State Subsistence Research	0.0	2,655.4	2,459.8	2,459.8	2,468.7	8.9	0.4%
<b>RDU Totals:</b>	<b>0.0</b>	<b>2,655.4</b>	<b>2,459.8</b>	<b>2,459.8</b>	<b>2,468.7</b>	<b>8.9</b>	<b>0.4%</b>
<b>Unrestricted Gen (UGF):</b>	<b>51,295.5</b>	<b>52,888.3</b>	<b>51,351.3</b>	<b>51,351.3</b>	<b>50,159.5</b>	<b>-1,191.8</b>	<b>-2.3%</b>
<b>Designated Gen (DGF):</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds:</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Total Funds:</b>	<b>51,295.5</b>	<b>52,888.3</b>	<b>51,351.3</b>	<b>51,351.3</b>	<b>50,159.5</b>	<b>-1,191.8</b>	<b>-2.3%</b>

**Component Summary All Funds**  
**Department of Fish and Game**

<b>Results Delivery Unit/ Component</b>	<b>FY2019 Actuals</b>	<b>FY2020 Conference Committee</b>	<b>FY2020 Authorized</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>	<b>FY2020 Management Plan vs FY2021 Governor</b>	
<b>Commercial Fisheries</b>							
SE Region Fisheries Mgmt.	13,381.9	14,039.3	13,770.4	13,770.4	13,406.3	-364.1	-2.6%
Central Region Fisheries Mgmt.	10,366.1	11,322.4	11,081.3	11,081.3	11,068.5	-12.8	-0.1%
AYK Region Fisheries Mgmt.	8,891.9	9,902.5	9,598.6	9,598.6	9,321.9	-276.7	-2.9%
Westward Region Fisheries Mgmt.	13,401.3	14,629.0	14,411.9	14,411.9	14,331.8	-80.1	-0.6%
Statewide Fisheries Management	16,079.4	19,113.8	19,101.7	19,101.7	18,988.9	-112.8	-0.6%
Commercial Fish Entry Commission	2,920.6	3,128.4	3,125.7	3,125.7	3,125.7	0.0	0.0%
<b>RDU Totals:</b>	<b>65,041.2</b>	<b>72,135.4</b>	<b>71,089.6</b>	<b>71,089.6</b>	<b>70,243.1</b>	<b>-846.5</b>	<b>-1.2%</b>
<b>Sport Fisheries</b>							
Sport Fish Operations	500.0	0.0	0.0	0.0	0.0	0.0	0.0%
Sport Fisheries	38,287.8	43,285.9	43,285.9	43,285.9	43,028.5	-257.4	-0.6%
Sport Fish Hatcheries	5,409.4	5,894.0	5,894.0	5,894.0	5,869.6	-24.4	-0.4%
<b>RDU Totals:</b>	<b>44,197.2</b>	<b>49,179.9</b>	<b>49,179.9</b>	<b>49,179.9</b>	<b>48,898.1</b>	<b>-281.8</b>	<b>-0.6%</b>
<b>Wildlife Conservation</b>							
Wildlife Conservation	47,706.5	49,433.1	49,293.1	49,293.1	49,431.1	138.0	0.3%
Hunter Ed Public Shooting Ranges	911.4	1,002.7	1,002.7	1,002.7	1,006.7	4.0	0.4%
<b>RDU Totals:</b>	<b>48,617.9</b>	<b>50,435.8</b>	<b>50,295.8</b>	<b>50,295.8</b>	<b>50,437.8</b>	<b>142.0</b>	<b>0.3%</b>
<b>Statewide Support Services</b>							
Commissioner's Office	1,239.8	1,161.9	1,161.9	1,161.9	1,161.9	0.0	0.0%
Administrative Services	12,367.2	11,586.7	11,581.6	11,581.6	11,750.8	169.2	1.5%
Boards of Fisheries and Game	1,249.6	1,224.1	1,224.1	1,224.1	1,202.4	-21.7	-1.8%
Advisory Committees	498.0	536.1	536.1	536.1	538.7	2.6	0.5%
Habitat	4,559.1	0.0	0.0	0.0	0.0	0.0	0.0%
State Subsistence Research	4,511.9	0.0	0.0	0.0	0.0	0.0	0.0%
EVOS Trustee Council	1,216.8	2,383.7	2,379.4	2,379.4	2,379.4	0.0	0.0%
State Facilities Maintenance	2,540.3	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
<b>RDU Totals:</b>	<b>28,182.7</b>	<b>21,993.3</b>	<b>21,983.9</b>	<b>21,983.9</b>	<b>22,134.0</b>	<b>150.1</b>	<b>0.7%</b>
<b>Habitat</b>							
Habitat	0.0	5,662.4	5,442.3	5,442.3	5,439.8	-2.5	0.0%
<b>RDU Totals:</b>	<b>0.0</b>	<b>5,662.4</b>	<b>5,442.3</b>	<b>5,442.3</b>	<b>5,439.8</b>	<b>-2.5</b>	<b>0.0%</b>
<b>Subsistence Research &amp; Monitoring</b>							
State Subsistence Research	0.0	5,528.5	5,271.8	5,271.8	5,293.0	21.2	0.4%
<b>RDU Totals:</b>	<b>0.0</b>	<b>5,528.5</b>	<b>5,271.8</b>	<b>5,271.8</b>	<b>5,293.0</b>	<b>21.2</b>	<b>0.4%</b>
<b>Unrestricted Gen (UGF):</b>	<b>51,295.5</b>	<b>52,888.3</b>	<b>51,351.3</b>	<b>51,351.3</b>	<b>50,159.5</b>	<b>-1,191.8</b>	<b>-2.3%</b>
<b>Designated Gen (DGF):</b>	<b>13,989.0</b>	<b>14,282.7</b>	<b>14,235.4</b>	<b>14,235.4</b>	<b>14,257.0</b>	<b>21.6</b>	<b>0.2%</b>
<b>Other Funds:</b>	<b>58,585.2</b>	<b>68,075.0</b>	<b>68,032.7</b>	<b>68,032.7</b>	<b>67,903.0</b>	<b>-129.7</b>	<b>-0.2%</b>
<b>Federal Funds:</b>	<b>62,169.3</b>	<b>69,689.3</b>	<b>69,643.9</b>	<b>69,643.9</b>	<b>70,126.3</b>	<b>482.4</b>	<b>0.7%</b>
<b>Total Funds:</b>	<b>186,039.0</b>	<b>204,935.3</b>	<b>203,263.3</b>	<b>203,263.3</b>	<b>202,445.8</b>	<b>-817.5</b>	<b>-0.4%</b>
<b>Permanent Full Time:</b>	<b>830</b>	<b>832</b>	<b>830</b>	<b>834</b>	<b>835</b>	<b>1</b>	<b>0.1%</b>
<b>Permanent Part Time:</b>	<b>619</b>	<b>615</b>	<b>615</b>	<b>609</b>	<b>605</b>	<b>-4</b>	<b>-0.7%</b>
<b>Non Permanent:</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>1</b>	<b>14.3%</b>
<b>Total Positions:</b>	<b>1,455</b>	<b>1,453</b>	<b>1,451</b>	<b>1,450</b>	<b>1,448</b>	<b>-2</b>	<b>-0.1%</b>

**Inter-Agency Revenue Summary**  
**Department of Fish and Game**  
**Revenue Type Inter-Agency Receipts Only**

Scenario: FY2021 Governor (16414)

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
<b>Department of Fish and Game Totals:</b>			<b>17,573.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	8.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - AYK Region Fisheries Mgmt. (2169)	67.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Boards of Fisheries and Game (2048)	22.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Central Region Fisheries Mgmt. (2168)	53.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Commissioner's Office (2175)	1,054.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - EVOS Trustee Council (2693)	6.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Habitat (486)	518.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - SE Region Fisheries Mgmt. (2167)	20.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	5,595.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - State Facilities Maintenance (2367)	5,100.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - State Subsistence Research (2625)	234.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	470.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Westward Region Fisheries Mgmt. (2170)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	3,617.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	523.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	12.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	132.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	44.6
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste	EnvCon - Department-wide	66.9
	Inter-Agency		
<b>RDU: Commercial Fisheries (143)</b>			<b>1,021.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - AYK Region Fisheries Mgmt. (2169)	67.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - SE Region Fisheries Mgmt. (2167)	20.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	485.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - State Subsistence Research (2625)	91.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	285.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Westward Region Fisheries Mgmt. (2170)	20.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	35.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	12.0
<b>Component: Southeast Region Fisheries Management (2167)</b>			<b>20.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - SE Region Fisheries Mgmt. (2167)	20.1
<b>Component: Central Region Fisheries Management (2168)</b>			<b>95.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	Commerce - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - AYK Region Fisheries Mgmt. (2169)	48.1
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	30.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	PubSaf - Department-wide	12.0
<b>Component: AYK Region Fisheries Management (2169)</b>			<b>110.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - AYK Region Fisheries Mgmt. (2169)	19.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - State Subsistence Research (2625)	91.8
<b>Component: Westward Region Fisheries Management (2170)</b>			<b>20.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Westward Region Fisheries Mgmt. (2170)	20.0
<b>Component: Statewide Fisheries Management (2171)</b>			<b>775.5</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	455.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	285.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	35.0
<b>RDU: Sport Fisheries (145)</b>			<b>699.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	699.4
<b>Component: Sport Fisheries (464)</b>			<b>699.4</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	699.4
<b>RDU: Wildlife Conservation (147)</b>			<b>564.1</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	6.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - EVOS Trustee Council (2693)	6.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	239.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	184.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	87.4
<b>Component: Wildlife Conservation (473)</b>			<b>564.1</b>

**Inter-Agency Revenue Summary**  
**Department of Fish and Game**  
**Revenue Type Inter-Agency Receipts Only**

**Scenario: FY2021 Governor (16414)**

IRIS Revenue Type	IRIS Revenue Source Code	Component	Total
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	6.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - EVOS Trustee Council (2693)	6.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	239.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	184.7
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	40.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	87.4
<b>RDU: Statewide Support Services (148)</b>			<b>13,237.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Boards of Fisheries and Game (2048)	22.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Commissioner's Office (2175)	1,054.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	4,007.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - State Facilities Maintenance (2367)	5,100.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	3,052.4
<b>Component: Commissioner's Office (2175)</b>			<b>1,054.9</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Commissioner's Office (2175)	1,054.9
<b>Component: Administrative Services (479)</b>			<b>7,060.2</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	4,007.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	3,052.4
<b>Component: Boards of Fisheries and Game (2048)</b>			<b>22.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Boards of Fisheries and Game (2048)	22.0
<b>Component: State Facilities Maintenance (2367)</b>			<b>5,100.8</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - State Facilities Maintenance (2367)	5,100.8
<b>RDU: Habitat (151)</b>			<b>1,272.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Habitat (486)	518.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	163.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	478.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	45.3
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	66.9
<b>Component: Habitat (486)</b>			<b>1,272.6</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Habitat (486)	518.2
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	163.4
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	478.8
5007 I/A Rcpts	5301 Inter-Agency Receipts	Trans - Department-wide	45.3
5055 IA/OIL HAZ	5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	66.9
<b>RDU: Subsistence Research &amp; Monitoring (270)</b>			<b>778.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Central Region Fisheries Mgmt. (2168)	53.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - State Subsistence Research (2625)	142.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	530.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	44.6
<b>Component: State Subsistence Research (2625)</b>			<b>778.0</b>
5007 I/A Rcpts	5301 Inter-Agency Receipts	EnvCon - Department-wide	2.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Central Region Fisheries Mgmt. (2168)	53.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - State Subsistence Research (2625)	142.9
5007 I/A Rcpts	5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	530.5
5007 I/A Rcpts	5301 Inter-Agency Receipts	NatRes - Department-wide	5.0
5007 I/A Rcpts	5301 Inter-Agency Receipts	Univ - Department-wide	44.6



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game Commercial Fisheries Results Delivery Unit Budget Summary**

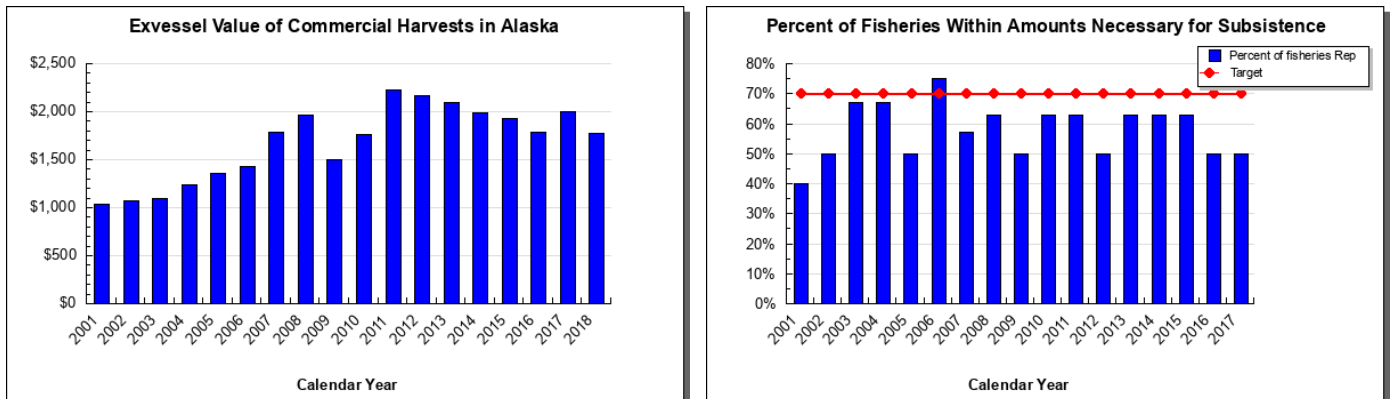
## Commercial Fisheries Results Delivery Unit

### Contribution to Department's Mission

The mission of the Division of Commercial Fisheries is to manage subsistence, commercial, and personal use fisheries in the interest of the economy and general well-being of the citizens of the state, consistent with the sustained yield principle, and subject to allocations through public regulatory processes.

### Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



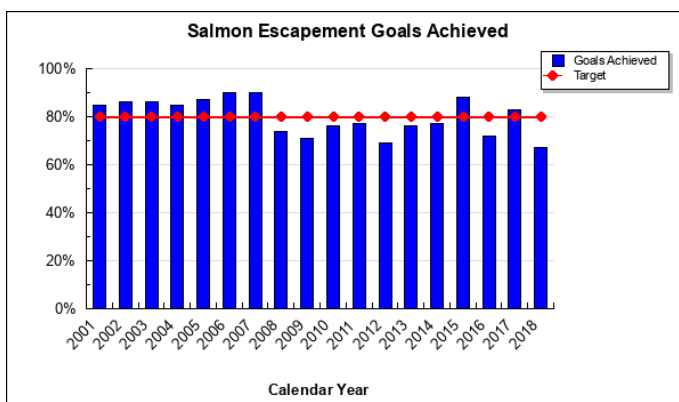
### Core Services

- Ensure the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments.

### Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

1. Ensure the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments.



### Major RDU Accomplishments in 2019

#### Managing for Subsistence Harvest Priority

After ensuring sustainability, providing subsistence harvest opportunity is the division's highest priority. This is accomplished several ways when fisheries must be restricted for conservation purposes, subsistence fisheries are

the last to be restricted. While in times of abundance, subsistence fisheries operate with few restrictions, and other fisheries continue under close management based on abundance. For example, in 2019 subsistence salmon fisheries were liberalized on the Kuskokwim River in response to improved Chinook salmon abundance and strong returns of other salmon species. The department maintains open dialog with subsistence users to understand how best to meet subsistence needs.

### **Statewide Salmon Harvest, Fishery Value, and Stock Status Improvements**

The 2019 commercial salmon fishery all species harvest was approximately 206.9 million fish with an estimated preliminary ex-vessel value of approximately \$657.6 million, a 10 percent increase from 2018's value of \$595.2 million. This is a tremendous return on investment on the less than \$20 million in unrestricted general fund dollars used to manage Alaska's salmon fisheries. Of this total, sockeye salmon accounted for approximately 64 percent of the total value at \$421.1 million and 27 percent of the harvest at 55.2 million fish. Chum salmon accounted for 10 percent of the value at \$63.8 million and 9 percent of the harvest at 18.5 million fish. Pink salmon accounted for approximately 20 percent of the value at \$128.6 million, and 62 percent of the harvest at 129.1 million fish. Coho salmon accounted for approximately 5 percent of the value at \$29.6 million and 2 percent of the harvest at 3.8 million fish. The Chinook salmon harvest was estimated to be just under 0.3 million fish with an estimated preliminary ex-vessel value of \$14.4 million. The estimates of value are based on preliminary ex-vessel prices and do not include any post season bonuses paid to fishermen. The 2019 Prince William Sound (PWS) pink salmon season (including hatchery contribution) contributed the most fish to the statewide total harvest with 49.3 million pink salmon harvested. The 2019 Bristol Bay sockeye salmon season contributed the most to the statewide total value with \$303.9 million (42.9 million sockeye salmon harvested). The division expends less than \$2 million unrestricted general fund dollars in managing this lucrative fishery. In terms of pounds of fish, the all species salmon harvest of 872.1 million pounds ranks 8<sup>th</sup> in the 1975-2018 time series.

In 2018, the Norton Sound Golovin and Elim chum salmon stock of yield concern designation was discontinued because of improved stock status in the past five years.

2019 was the fifth consecutive year the Bristol Bay sockeye salmon inshore run has exceeded 50 million fish and 2020 is projected to approach this benchmark.

In Norton Sound, the coho salmon commercial harvest was the fourth highest in history, and harvests in the past three years have all been among the five best on record. The chum salmon commercial harvest was the third highest in the last 35 years. The sockeye salmon commercial harvest, although a small portion of the overall harvest, was the highest in history. The pink salmon run was one of the greatest runs recorded for an odd numbered year and pink salmon escapements were records at several salmon counting projects. No commercial fishing targeting Chinook salmon was allowed, but the run was much better than expected and the harvest of nearly 1,400 fish was the highest in 20 years. In Kotzebue Sound, chum salmon harvest was the seventh best on record and the fourth time harvest has exceeded 400,000 fish in the past five years.

While many of Alaska's Chinook salmon stocks remain in poor health, 2019 saw improved returns for several key stocks including large returns to the Kuskokwim and Copper rivers that exceeded escapement objectives, North Alaska Peninsula Chinook salmon returns were double the most recent 10-year average, and the number of Chinook salmon escapement goals met in Upper Cook Inlet and Southeast (SE) increased compared to 2018.

### **New Fishery Development**

Division staff have worked closely with stakeholders in SE to develop a new fishery for hagfish. The fishery currently has a guideline harvest level of 120,000 pounds and all research, stock assessment, and management is undertaken collaboratively with stakeholders. This is the first new commercial fishery developed in Alaska in many years.

### **Implementation of the Pacific Salmon Treaty**

2019 represented the first year implementing the newly renegotiated Pacific Salmon Treaty. Troll and gillnet fisheries were managed within established allocations. The seine fishery exceeded its allocation, but because the overall fishery was within its allocation, there will not be a payback during the 2020 fishery. The fishery was also managed to reduce intercept of chinook salmon stocks identified as stocks of concern. This strategy successfully reduced intercept of these stocks while focusing harvest on other treaty stocks.

### **Rockfish Management Initiative**

There is only a single fishery independent assessment of state-managed groundfish including lingcod and rockfish. These species have complex life histories that make research and stock assessment inherently difficult and presents a significant data gap. However, rockfish workshops continue to work toward prioritizing information needs and how to conduct those assessments.

Research projects conducted in collaboration with the Division of Sport Fish have helped inform development of management strategies for pelagic and demersal rockfish in the Gulf of Alaska. In FY2020, the divisions continued to host internal workshops regarding management issues and stock assessment needs for groundfish species, primarily yellow and black rockfish. Given growing concerns over stock status, the divisions continue to engage state and federal agency staff with rockfish management expertise, reviewing, and if appropriate, modifying management strategies and collaboratively exploring stock assessment needs. The department anticipates that management of demersal rockfish (e.g., yelloweye rockfish) will become more conservative given their life history characteristics (e.g., long-lived) and lack of stock assessment information.

### **Pathology Laboratory**

A very warm spring and summer without much precipitation in at least seven northern watersheds caused low flows and increased water temperatures resulting in widespread pre-spawning mortality of returning Pacific salmon. The fish pathology labs provided consultation to department staff regarding these fish kills that were mostly caused by low dissolved oxygen during high fish densities.

Pathology program staff revised and distributed two popular field guides, Common Diseases of Wild and Cultured Fishes in Alaska and Diseases of Wild and Cultured Shellfish in Alaska. These hard copy and online pictorial references have been a useful resource for department staff, national resource agency partners, and the public.

Two additional investigations have included: 1) determining the cause of black external skin and gill lesions on subsistence caught saffron cod and other fish species in the Norton Sound area; 2) determining the cause of blackened eyestalks in snow and tanner crabs caught in the Bering Sea fisheries. Eight different fungal genera were characterized as causative agents of the skin and gill lesions in the Norton Sound cod. These fungi were sequenced for confirmation and the results were published in the journal, *Diseases of Aquatic Organisms*. Results from investigation of the black eye syndrome in snow and tanner crabs indicated that shell disease (produced by a complex of biofilm bacteria on the shell surface) was instrumental in causing the blackened eye condition but the factor(s) for initiating the shell disease are still under investigation.

### **eLandings**

Data Resource Management continued to manage, develop, and expand the eLandings system. All groundfish and Western Alaska crab are reported within eLandings, and expansion to salmon continued statewide. ELandings remains a major success story for the division and its partners, National Marine Fisheries Services and the International Pacific Halibut Commission. At the completion of the 2018 salmon season, approximately 80 percent of all landings were submitted electronically. The eLandings Agency Desktop legacy program was completely replaced with an HTML5 browser-based application in 2018, and the Agency Desktop program was retired. Focus has now shifted to completing development of the HTML5 browser-based application for the processor side, with an anticipated delivery date of summer 2020 and a web-based Processor Tender Interface application for processors who use tenders, to be completed by the end of 2020. The migration to the browser-based applications will reduce the significant amount of time the eLandings team spends assisting end users with installation support issues.

### **Application Development**

Statewide application maintenance continued to support specialized fisheries management needs. Over one hundred applications and processes are being maintained by staff including mobile data collection, in-season management, surveys, logbooks, environmental data, geographic information system (GIS) data, observer data, and commercial harvest information. Many applications and processes are in active development status, which includes requirement gathering, design, implementation, or testing. Staff continue to support deliverables for both public and division use.

### **Business Intelligence and Data Warehouse (OceanAK)**

Data Resource Management continues to migrate existing datasets into a single reporting and analysis system. This system eliminates multiple reporting technologies and enables department end users to produce complex analyses for fisheries management and various reporting needs without a programmer. The division successfully migrated

systems from the department Oracle environment to the Office of Information Technology Oracle Cloud at Customer environment in May 2019. This entailed migrating 19 Oracle databases, and over one hundred subject areas and thousands of analyses and reports. This project continues to eliminate the need for multiple reporting technologies, provides a single authoritative data source, provides dynamic downloadable reports for the department website, and supports the major goal of historical data rescue and preservation of one of the most valuable and comprehensive datasets of commercial fisheries history.

### Information Services

Data Resource Management Information Services provides current and historical fishery information to department staff and the public. Information Services staff continued to complete data requests for a variety of public and agency customers. Staff participated in several data rescue projects that will preserve, electronically capture, and make accessible important commercial fisheries data. Examples of these efforts include salmon age-sex-length data rescue in the Southcentral region and data rescue of historical commercial fisheries advisory announcements. Although these projects are completing near the end of 2019, several other data rescue efforts are anticipated in 2020. Information Services staff have also undergone efforts to update important webpages on the department website to provide better information about obtaining processing permits, reporting processing activities, and effectively using commercial fisheries data. Lastly, staff have updated the Commercial Operator's Annual Report (COAR) for 2019 to make reporting more efficient and to collect better processing and economic data from processors.

## Key RDU Challenges

### 2018 Gulf of Alaska Pacific Cod and Chignik Sockeye Salmon Disasters

In 2018, the total allowable catch limit for Pacific cod in the Gulf of Alaska was reduced by 80 percent compared to the 2017 catch limit. Due to severely reduced catch limits, several directed Pacific cod fisheries were preemptively closed, and the remaining fisheries performed poorly, resulting in drastically reduced fishery revenues. Throughout the Gulf of Alaska, direct impacts were felt by harvesters, processors, and support industries which led to the Governor requesting a federal fishery disaster for the 2018 fishery. Likewise, in 2018, extremely low abundance of returning sockeye salmon to the Chignik area prompted a complete closure of the commercial fishery. Final estimated salmon escapement for the Chignik river sockeye run was 34 percent below the most recent five-year average, and the lowest since statehood. Due to the significant commercial fishery losses in the Chignik area and an estimated 100 percent decline in revenues and harvest compared to the recent five-year average, the Governor requested a federal fishery disaster. These 2018 fishery disaster requests were approved in 2019 though funding has not yet been made available. The department is working with stakeholders to develop a spending plan, which will include research monies to better understand the factors that led to the fisheries disasters.

These spending plans can be complex, involving thousands of stakeholders and the disbursement of millions of dollars, and thus, are controversial and challenging to implement. The department is striving for timely and fair distribution of allocated funds, but this is an additional workload on existing staff whose time is fully allocated.

### Hatchery-Wild Salmon Interactions Research Project

The Alaska salmon fishery enhancement program produces large numbers of salmon for harvest, approximately 30 percent of the statewide commercial catch, especially in Prince William Sound (PWS) and Southeast Alaska (SE), and to a lesser degree in Kodiak and Cook Inlet. The scale of the program raised concerns that hatchery produced fish may detrimentally affect the productivity and sustainability of wild stocks of Alaska salmon. While the hatchery program has numerous safeguards built into it to protect wild stocks, the department and Alaska hatchery operators have partnered together to undertake research to address several priority questions:

1. What is the genetic stock structure of pink and chum salmon in each region?
2. What is the extent and annual variability in straying of hatchery pink salmon in PWS and chum salmon in PWS and SE?
3. What is the impact, if any, on fitness (productivity) of wild pink and chum salmon stocks due to straying of hatchery pinks and chum salmon?

Funding for this research has come from the State, salmon hatchery operators, salmon processors, and federal grants. Portions of the project directed at answering the first two questions have been completed. For question 1, the department Gene Conservation Laboratory has undertaken analyses of genetic structure of pink salmon in PWS and chum salmon in both PWS and SE. For question 2, mass marking of hatchery produced salmon allowed identification

of hatchery strays in streams through the collecting of otoliths from salmon carcasses during the spawning season. By sampling the salmon escapements in a comprehensive and structured manner, the department was able to estimate the extent and variability of straying in both PWS and SE. For question 3, genetic samples were collected from both hatchery and wild spawners in select streams during one generation (parents) and wild spawners from the subsequent generation (offspring) which allowed for measuring the productivity of spawners of hatchery and wild ancestry by comparing the survival rates of offspring between these two groups. Otolith thermal mark analyses, genetic analyses, and estimations of productivity are being conducted by the department. The data collection contract with the Prince William Sound Science Center, originally started in 2012, has been extended through March of 2020. In 2017, the department awarded an additional contract to Sitka Sound Science Center to conduct these same data collection activities in SE chum salmon. Funds were expected to be exhausted by 2017, however, Alaska hatchery operators committed to annual funding increments along with salmon processors, to continue through 2023 and complete the study. Additional funding has also been received as federal grants to support the genetic research and sample processing, as well as data collection in SE.

Results of this work will be valuable to both fishery and hatchery managers, as well as others interested in Alaska salmon production, and have been instrumental in helping to secure and maintain third party sustainability certifications for marketing salmon. The results will also help inform regulatory decisions made by the department and the Board of Fisheries regarding hatchery production. In the interim, the department has announced that it will not permit new requests for increased hatchery releases of pink or chum salmon pending the outcome of these studies.

### **Bering Sea Crab Research Funding**

The Bering Sea has experienced dramatic environmental changes in recent years, which amplify management challenges related to shifting spatial distributions, fluctuations in recruitment potential, and population declines. Current harvest for most Bering Sea stocks are significantly lower than historic levels. The division is working to develop reproductive indices that can be used to better inform the federal stock assessments and state harvest strategies (e.g., minimum thresholds for opening/closing fisheries). Other research efforts focus on spatial distribution and seasonal movement patterns relative to environmental variability and fishing. The department also performs surveys to bolster assessments. For example, Saint Matthew Island blue king crab are not adequately surveyed by the National Marine Fisheries Service (NMFS) trawl survey because of gear limitations in nearshore rocky habitat. Additionally, NMFS no longer performs the Bering Sea slope bottom trawl survey, which is the only source of fishery independent data for Pribilof Island golden king crab, a stock that has garnered increased interest in recent years because of other stock declines. Thus, department pot surveys provide critical supplemental information to improve stock assessments. Improved population indices, spatial distribution, and stock assessments will allow the department to maximize harvests and avoid overfishing, which is especially important to industry during periods of low stock productivity. The division maintains and distributes the data collected by at-sea observers and dockside samplers, as is essential for fishery management.

Federal funding to the department for Bering Sea Crab Research (BSCR) has been reduced annually since FY2011, to the extent that federal funds received by the department for BSCR in FY2020 are 63 percent of what was received in FY2011. The reduction has limited the ability to perform at-sea surveys and associated research. For example, reduced federal funding has shortened the Saint Matthew Island pot survey and reduced the spatial extent of survey coverage. Further reductions in federal BSCR funds would continue to diminish the department's ability to perform at-sea research and stock assessment surveys on Bering Sea/Aleutian Islands crab stocks and would require a reduction in the seasonal staffing. Seasonal staff are critical for the Bering Sea/Aleutian Islands crab research and stock assessment programs and for the entry, maintenance, and distribution of data collected by the state's at-sea crab fishery observer and dockside sampling programs. Stable funding would benefit the research and data collection and distribution programs that are necessary for sustainable management of the highly valuable Bering Sea and Aleutian Islands crab fisheries.

### **Pathology Laboratory**

During much of FY2019, the pathology program experienced a serious reduction in the overall capabilities of the fish health program, which administers the statewide caseload, oversight, and diagnostic responsibilities. With reduced staffing levels, it is a challenge to manage the division's responsibility to test, inspect, report, and review permits as required under Title 16. The affiliated regulations and policies control finfish and shellfish diseases in order to protect Alaska's wild and hatchery stocks.

### **Genetic Information for Resource Management**

The mission of the Gene Conservation Laboratory (GCL) is to protect genetic resources and provide genetic information and advice to department staff, policy makers, and the public to support management of resources consistent with the department's mission. For more than 30 years, staff at the GCL have been working closely with regional management staff to answer important questions such as: what salmon stocks are caught in different fisheries; how populations are related to each other; and what are the genetic interactions between hatchery and wild salmon. Notable projects include: Bristol Bay sockeye in-season management and stock specific total run estimation; mixed stock analysis of Chinook and sockeye fisheries necessary to meet U.S./Canada Treaty obligations in SE and on the Yukon River; and the Alaska Hatchery Research Program, a long term study funded by a public/private partnership that is investigating interactions between hatchery and wild origin fish in PWS and SE. Genetic information produced by the GCL is recognized as a vital tool for informing allocation decisions made by the Board of Fisheries, improving forecasts, refining estimates of productivity for escapement goals, and assessing the effectiveness of management decisions. This has allowed the state to maximize harvest opportunity and economic benefits from Alaska's fishery resources, while conserving weaker stocks for future generations.

Because genetics has become an integrated tool for many aspects of management, the GCL has become one of the highest throughput fishery genetic labs on the west coast, genotyping approximately 100,000 samples per year. With this throughput, the GCL has continued to look for new opportunities to improve resolution and increase efficiencies using cutting edge technologies. The GCL recently began implementing new genotyping-by-sequencing technology and has found ways to automate laboratory steps using robotics. In addition, the lab is continuing to work with regional management and research staff to look at novel methodologies including genetic mark-recapture, using genetics to control invasive species, and pedigree analyses to estimate wild stray rates. Despite these efforts, uncertainty of external funding poses challenges for GCL in acquiring and retaining expertise for the long term and limits the department's ability to preserve capacity to address critical management issues.

### **Federal Groundfish Fisheries**

The North Pacific Fishery Management Council (NPFMC) has several initiatives underway that affect state managed fisheries and distribution of benefits from the harvest of federally managed fishery resources of Alaska. These include transitioning from fixed halibut bycatch limits in the Bering Sea to bycatch limits linked to halibut abundance; ongoing modifications to the federal groundfish observer program, including expanded use of electronic monitoring, to improve quality and utility of observer data; consideration of a cooperative style rationalization program for Bering Sea/Aleutian Islands Pacific cod trawl catcher vessels; and modifying the federal management plan for salmon to include discrete areas currently managed by the State of Alaska. State managers and researchers must work through the NPFMC process to develop programs that provide stability for fishery participants and communities, while meeting NPFMC objectives and complying with the Magnuson-Stevens Fishery Conservation and Management Act.

### **State/Federal Co-Management of Bering Sea – Aleutian Islands Crab Fisheries**

The federal Fishery Management Plan (FMP) for the Bering Sea and Aleutian Islands king and tanner crabs establishes a state-federal cooperative management regime that defers crab management to the State of Alaska with federal oversight. Stock assessments are part of the federal process, which establishes federal overfishing thresholds, federal stock status determinations, and federal annual catch limits, but are led by department staff for many stocks. As part of this process, federal regulations stipulate management measures must be applied to federal FMP fisheries increasing demands on staff for data gathering, analysis, and reporting. In the state process, staff have responded to industry requests by leading a collaborative effort among the department, the National Oceanic and Atmospheric Administration (NOAA), and industry scientists to develop and improve state harvest strategies for various stocks including Aleutian Islands golden king crab and Bering Sea tanner crab, which are used to set the annual total allowable catch for each stock.

### **Vessels and Aircraft Maintenance and Replacement**

The division has five large research and smaller support vessels and five small aircraft, which require regular maintenance and periodic overhauls. They are integral to a variety of stock assessment programs and coupled with commercial charters provide platforms for in season management. Maintenance must be provided to protect this capital investment, ensure efficient operations, and meet safety requirements. The division must manage the maintenance on these vessels within existing funds and ensuring minimal impact to program operations. Safely operating and maintaining aircraft within existing budgets is always a challenge. Maintaining a high-quality aircraft program for salmon stream surveys also depends on the ability to recruit and retain excellent pilots with experience

flying in rural Alaska at low altitude as well as float equipped planes. Adequate housing for pilots, as well as field staff, is also an ongoing challenge.

### **Data Resource Management (DRM)**

The division collects a vast amount of data, including various types of biological data on fish stocks, environmental data, records of commercial harvests, and records on the buying and production activities of seafood processors. The headquarters component is responsible for development and coordination of the databases, data warehouse and applications used by the entire division. Demand for access to this data and the complexity of analysis continually increases. The division is challenged with integrating numerous independent datasets into a unified structure. The volume, scale, and requirements for new functionality continue to increase while staffing does not.

### **Business Intelligence and Data Warehouse (OceanAK)**

This project is designed to provide a single toolset and portal for reporting and analysis of all commercial fisheries data. Resources for this project continue to be a major challenge. Teams to support an asset like this are usually comprised of a large, dedicated information technology staff; however, this project uses division information technology resources, which already support multiple projects and systems. With the Statewide Office of Information Technology Oracle consolidation, the division successfully migrated the Business Intelligence and Data Warehouse system into the new Oracle Cloud at Customer environment but has experienced multiple challenges with lack of experienced personnel to manage and assist with the new infrastructure.

### **eLandings**

The Interagency Electronic Reporting System, eLandings, is designed to provide a single reporting system to electronically report all commercial harvest in Alaska. Resources for this project are a major challenge. The division secures funding from federal grants (e.g., cost recovery, Alaska Fisheries Information Network) and continues to use this funding for maintenance and development related to non-salmon activities and components. Salmon activities and components must be covered by limited general funds only. The division has two Analyst Programmers who maintain, implement, enhance, and test this system. Both programmers are still relatively new with one starting in February 2018 and the other in October 2018. It can take up to two years for a new Analyst Programmer to function independently in this complex system. The project is also challenged with the loss of the longtime eLandings Program Coordinator, and the current eLandings Program Coordinator having just started in May 2019.

### **Implementation of the Pacific Salmon Treaty**

The recently renegotiated Pacific Salmon Treaty places new obligations on the state in terms of fishery monitoring and management. As part of the signatory of the Treaty, it was anticipated that the state would receive new funds to fulfill its commitments. Unfortunately, these new funds have yet to materialize, placing an unfunded mandate on the State of Alaska. The division and the department are working to fulfill the promises made at the federal level and remain optimistic that the federal government will fulfill its promises in the future as well.

## **Significant Changes in Results to be Delivered in FY2021**

As budgets tighten the division is required to prioritize work and look for efficiencies. The department and the division are using a return on investment theme to ensure that the highest value fisheries to the state and to subsistence users are minimally impacted. Options to make the division less dependent upon state funds are also being explored.

### **Fishery Disasters**

In 2016, the pink salmon runs in the Gulf of Alaska were some of the smallest on record. A request for federal disaster assistance was approved in 2017 and funding was made available in 2019. Distribution of funds has been difficult due to reporting and administrative issues. The department hopes to have funds distributed in early 2020 to impacted entities. Of the total amount granted, approximately 6 percent was set aside for research to improve forecasts and to better understand the interaction between hatchery and wild pink salmon. The research monies were distributed to each of the large regions encompassed by the Gulf of Alaska: Westward Region-Kodiak, Central Region-Prince William Sound, and Southeast Region. The research activities identified within each region were tailored to primary research needs. One example being a large-scale research project in Prince William Sound that uses genetic methods to investigate the effect that existing large-scale hatchery programs might have on local wild populations. This is a long-term project and the funding made available will accelerate the analysis allowing timely results to be available to researchers, managers, and the Board of Fisheries. The department is employing a lessons-learned strategy as it develops implementation programs for Gulf of Alaska cod and Chignik sockeye salmon



disasters, for which the department expects to receive federal funding next year.

Contact Information
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**Commercial Fisheries  
RDU Financial Summary by Component**

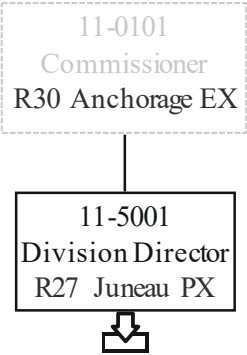
*All dollars shown in thousands*

	<b>FY2019 Actuals</b>				<b>FY2020 Management Plan</b>				<b>FY2021 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
SE Region Fisheries Mgmt.	8,722.7	1,037.4	3,621.8	13,381.9	9,058.8	822.3	3,889.3	13,770.4	8,679.0	826.2	3,901.1	13,406.3
Central Region Fisheries Mgmt.	8,614.0	1,620.8	131.3	10,366.1	8,628.7	2,212.2	240.4	11,081.3	8,608.7	2,218.7	241.1	11,068.5
AYK Region Fisheries Mgmt.	7,890.8	257.6	743.5	8,891.9	7,603.8	663.8	1,331.0	9,598.6	7,323.1	664.4	1,334.4	9,321.9
Westward Region Fisheries Mgmt.	10,159.8	1,189.1	2,052.4	13,401.3	10,217.4	1,771.3	2,423.2	14,411.9	10,125.2	1,777.4	2,429.2	14,331.8
Statewide Fisheries Management	12,197.1	2,953.3	929.0	16,079.4	13,462.6	3,345.0	2,294.1	19,101.7	13,331.9	3,358.6	2,298.4	18,988.9
Commercial Fish Entry Commission	2,920.6	0.0	0.0	2,920.6	3,125.7	0.0	0.0	3,125.7	3,125.7	0.0	0.0	3,125.7
<b>Totals</b>	<b>50,505.0</b>	<b>7,058.2</b>	<b>7,478.0</b>	<b>65,041.2</b>	<b>52,097.0</b>	<b>8,814.6</b>	<b>10,178.0</b>	<b>71,089.6</b>	<b>51,193.6</b>	<b>8,845.3</b>	<b>10,204.2</b>	<b>70,243.1</b>

**Commercial Fisheries**  
**Summary of RDU Budget Changes by Component**  
**From FY2020 Management Plan to FY2021 Governor**

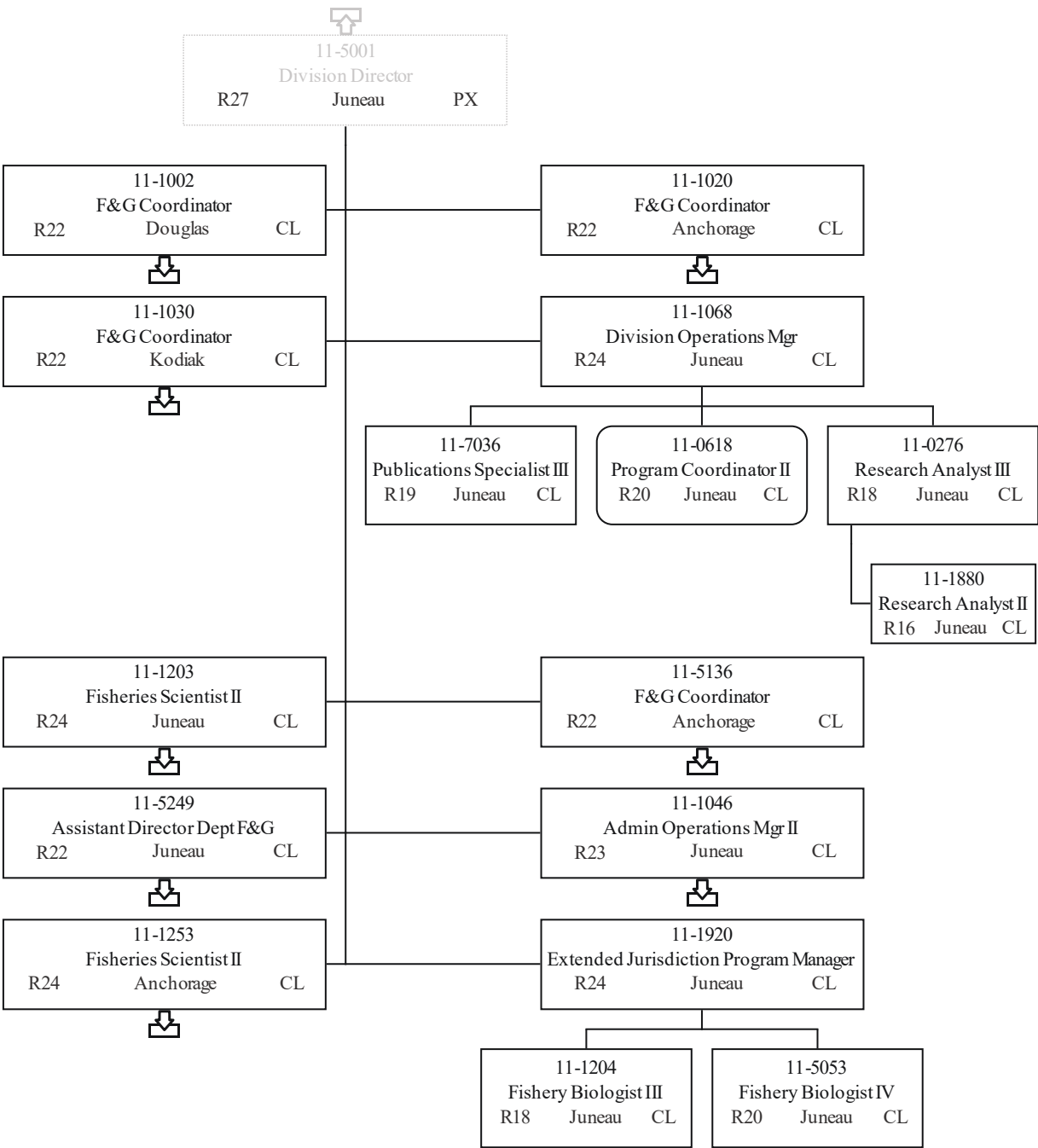
*All dollars shown in thousands*

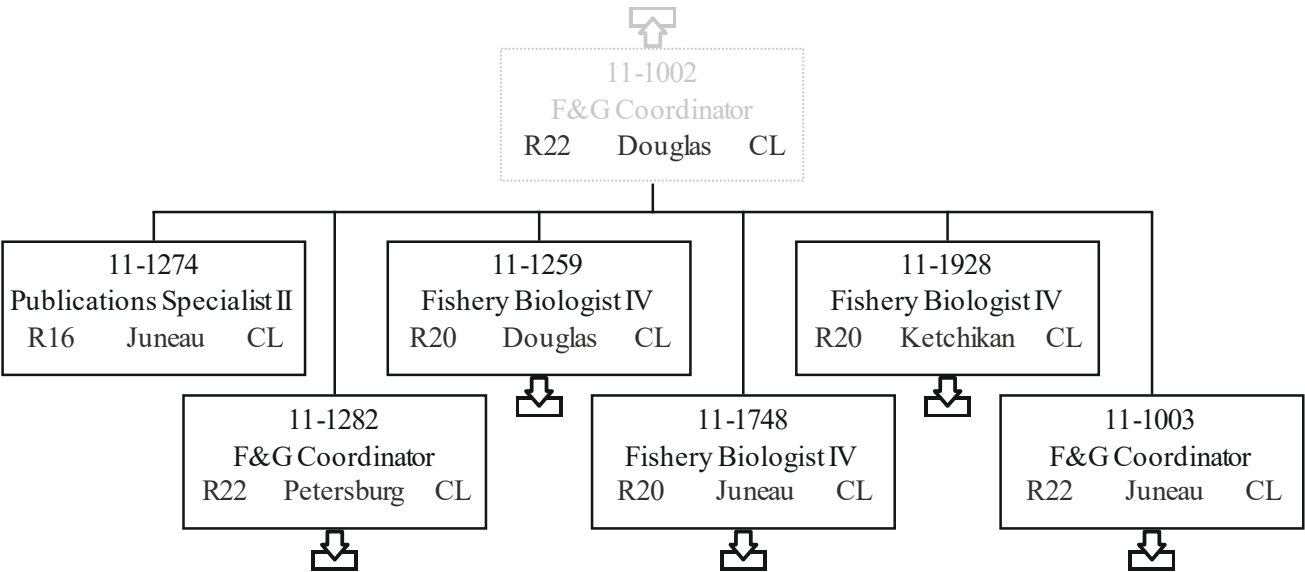
	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>38,013.9</b>	<b>14,083.1</b>	<b>8,814.6</b>	<b>10,178.0</b>	<b>71,089.6</b>
<b>One-time items:</b>					
-Central Region Fisheries Mgmt.	0.0	0.0	-800.0	0.0	-800.0
<b>Adjustments which continue current level of service:</b>					
-SE Region Fisheries Mgmt.	19.1	2.8	3.9	11.8	37.6
-Central Region Fisheries Mgmt.	24.7	2.5	806.5	0.7	834.4
-AYK Region Fisheries Mgmt.	16.2	2.7	0.6	3.4	22.9
-Westward Region Fisheries Mgmt.	23.7	7.3	6.1	6.0	43.1
-Statewide Fisheries Management	22.7	5.6	13.6	4.3	46.2
<b>Proposed budget decreases:</b>					
-SE Region Fisheries Mgmt.	-401.7	0.0	0.0	0.0	-401.7
-Central Region Fisheries Mgmt.	-47.2	0.0	0.0	0.0	-47.2
-AYK Region Fisheries Mgmt.	-299.6	0.0	0.0	0.0	-299.6
-Westward Region Fisheries Mgmt.	-123.2	0.0	0.0	0.0	-123.2
-Statewide Fisheries Management	-159.0	0.0	0.0	0.0	-159.0
<b>FY2021 Governor</b>	<b>37,089.6</b>	<b>14,104.0</b>	<b>8,845.3</b>	<b>10,204.2</b>	<b>70,243.1</b>



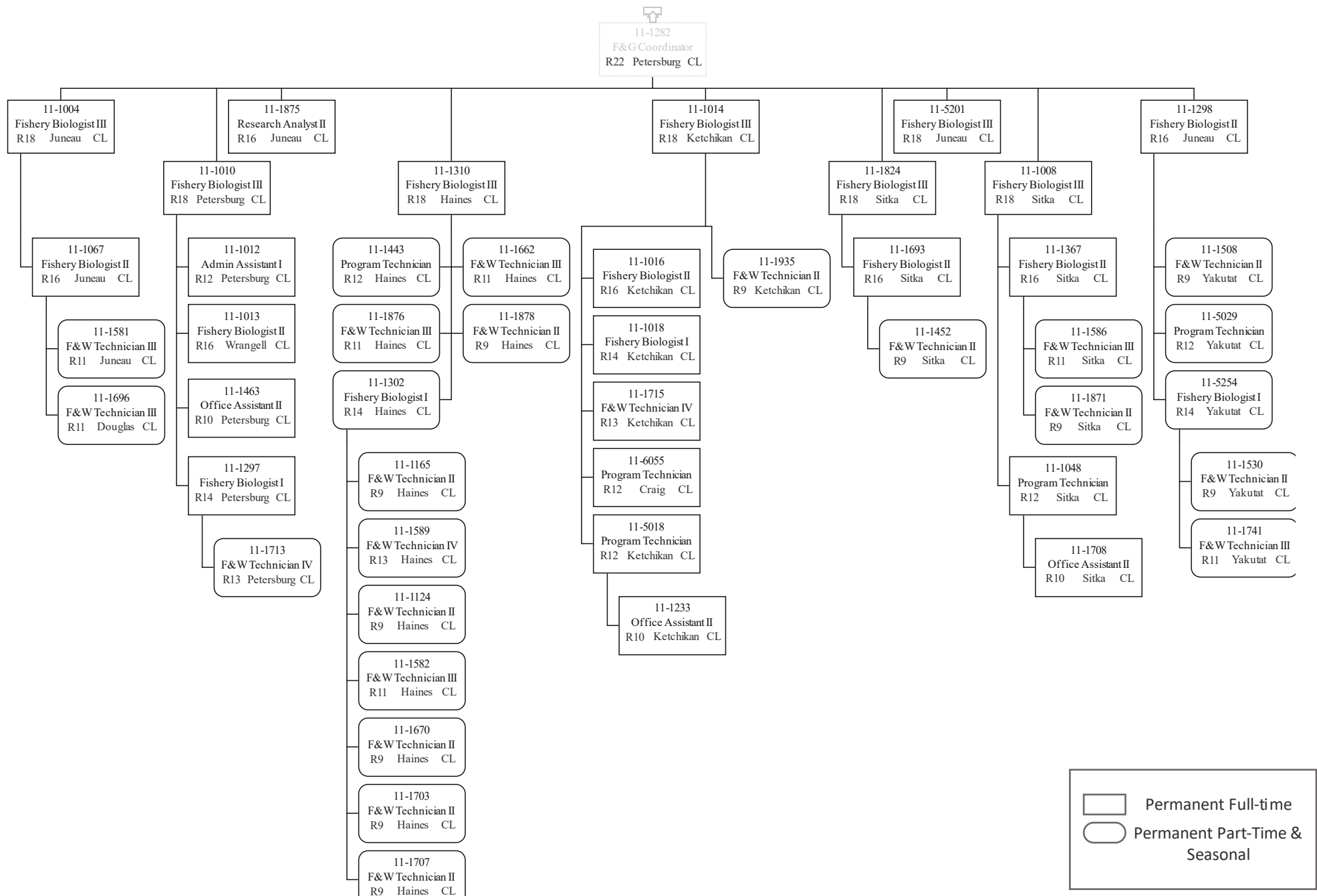
Permanent Full-time

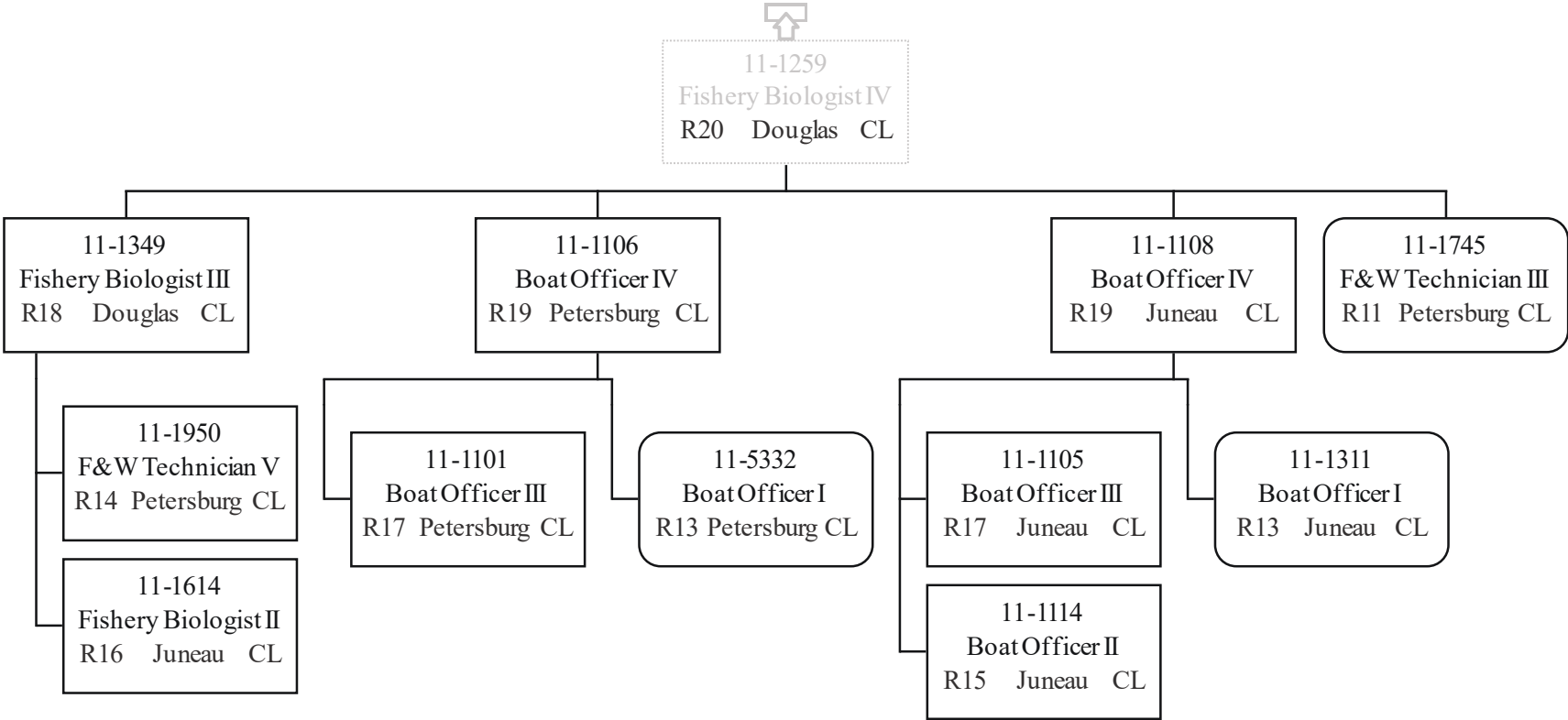
Permanent Part-Time & Seasonal







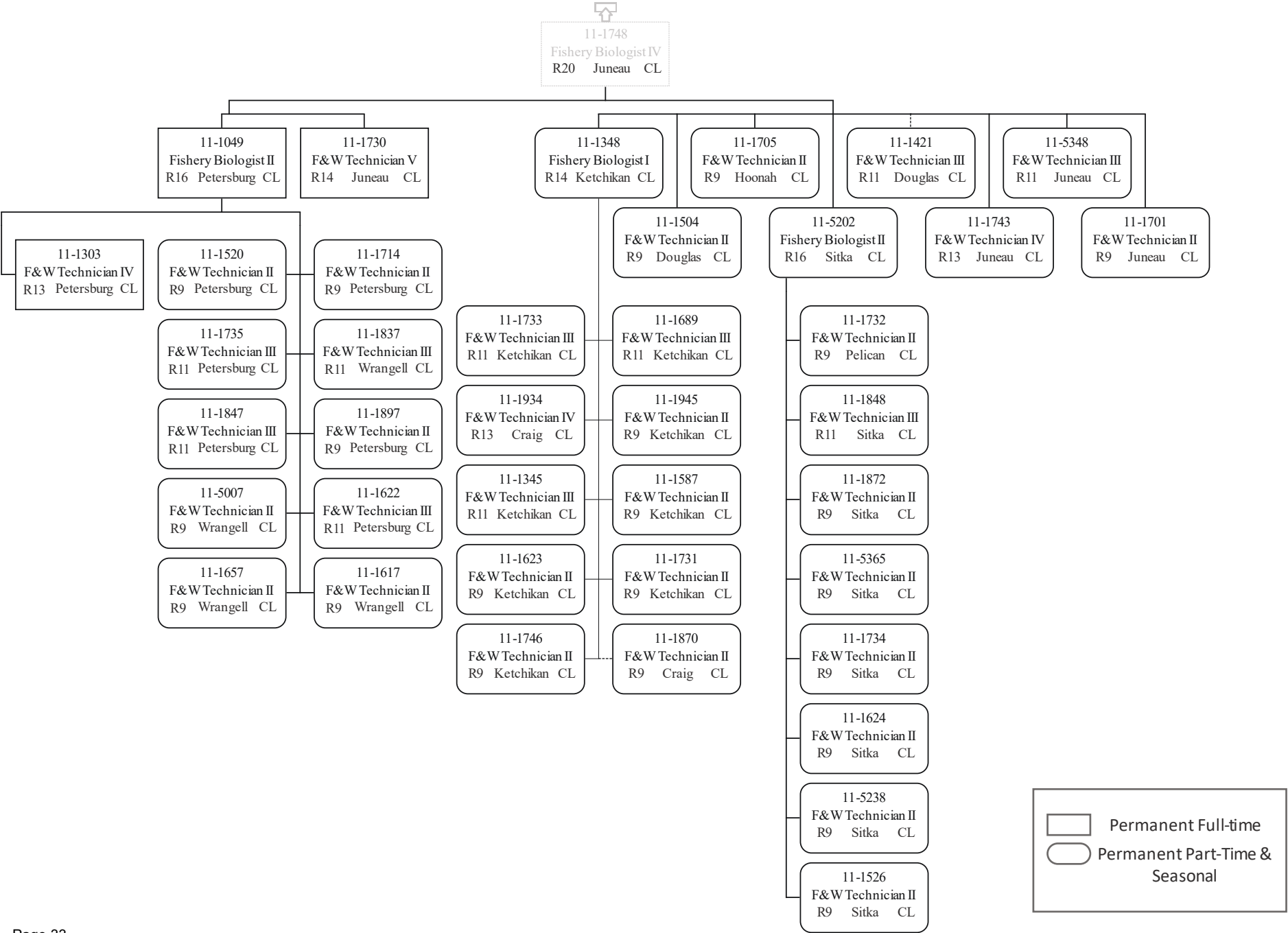
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Permanent Part-Time & Seasonal

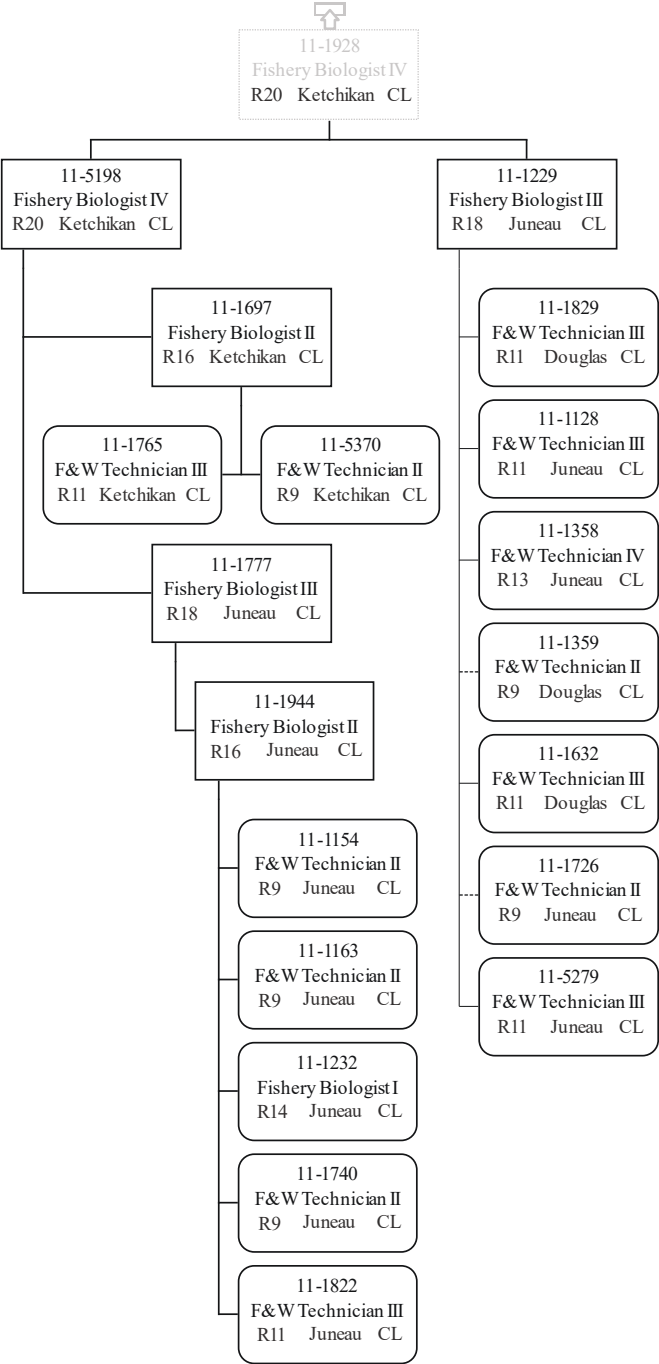




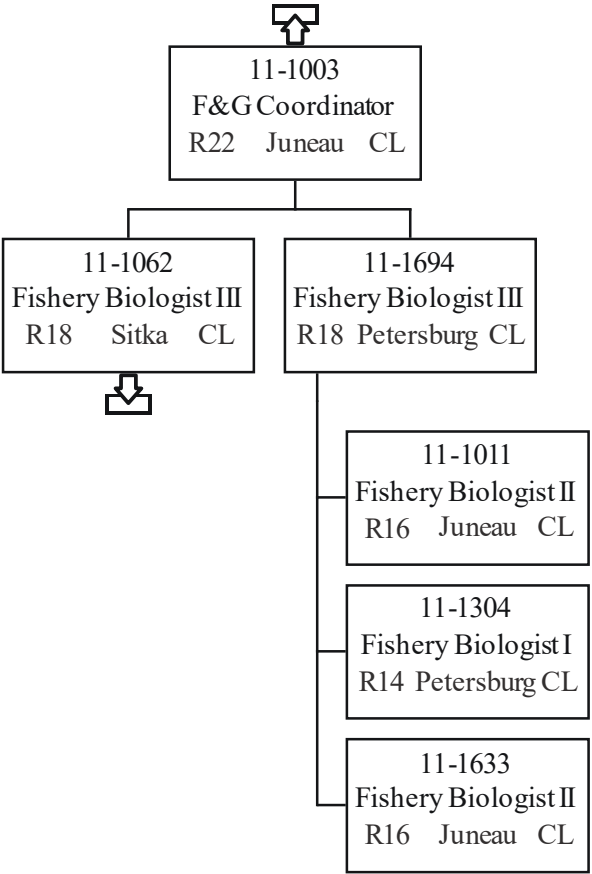
 Permanent Full-time  
 Permanent Part-Time & Seasonal



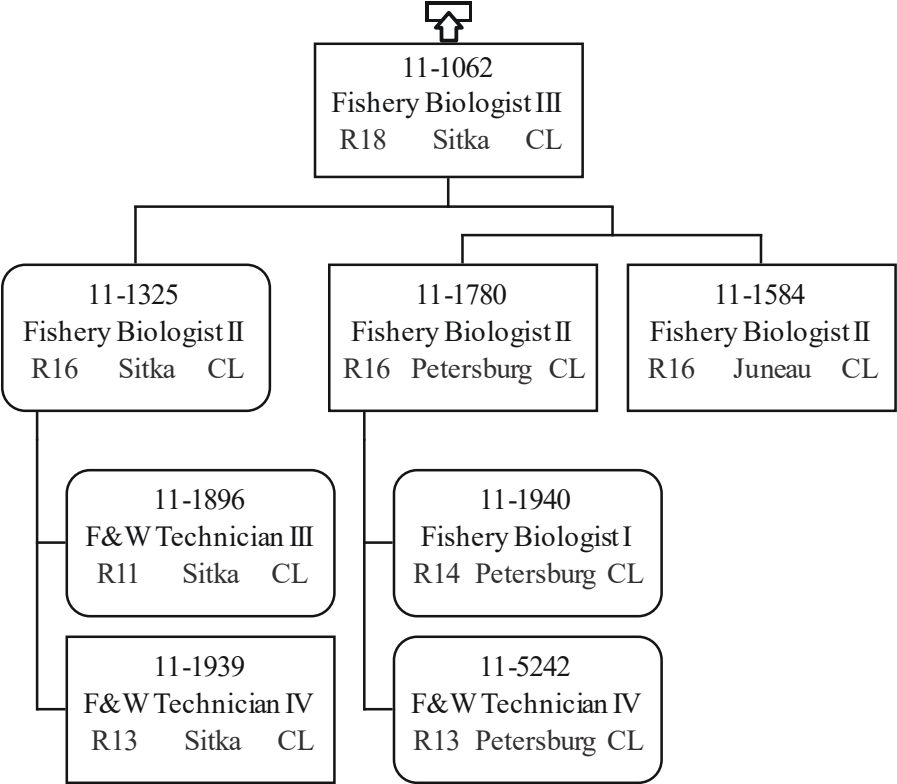






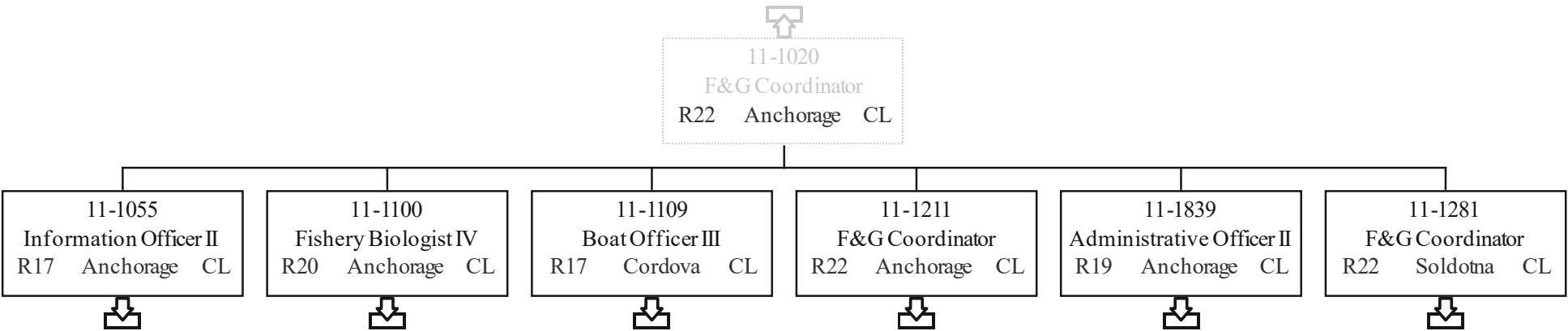
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Permanent Part-Time & Seasonal



Permanent Full-time  
Permanent Part-Time & Seasonal

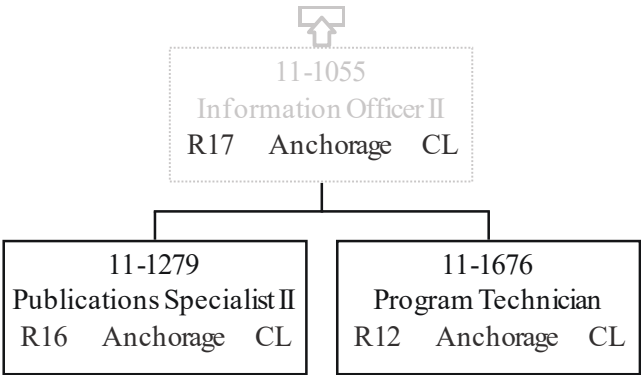


 Permanent Full-time  
 Permanent Part-Time & Seasonal



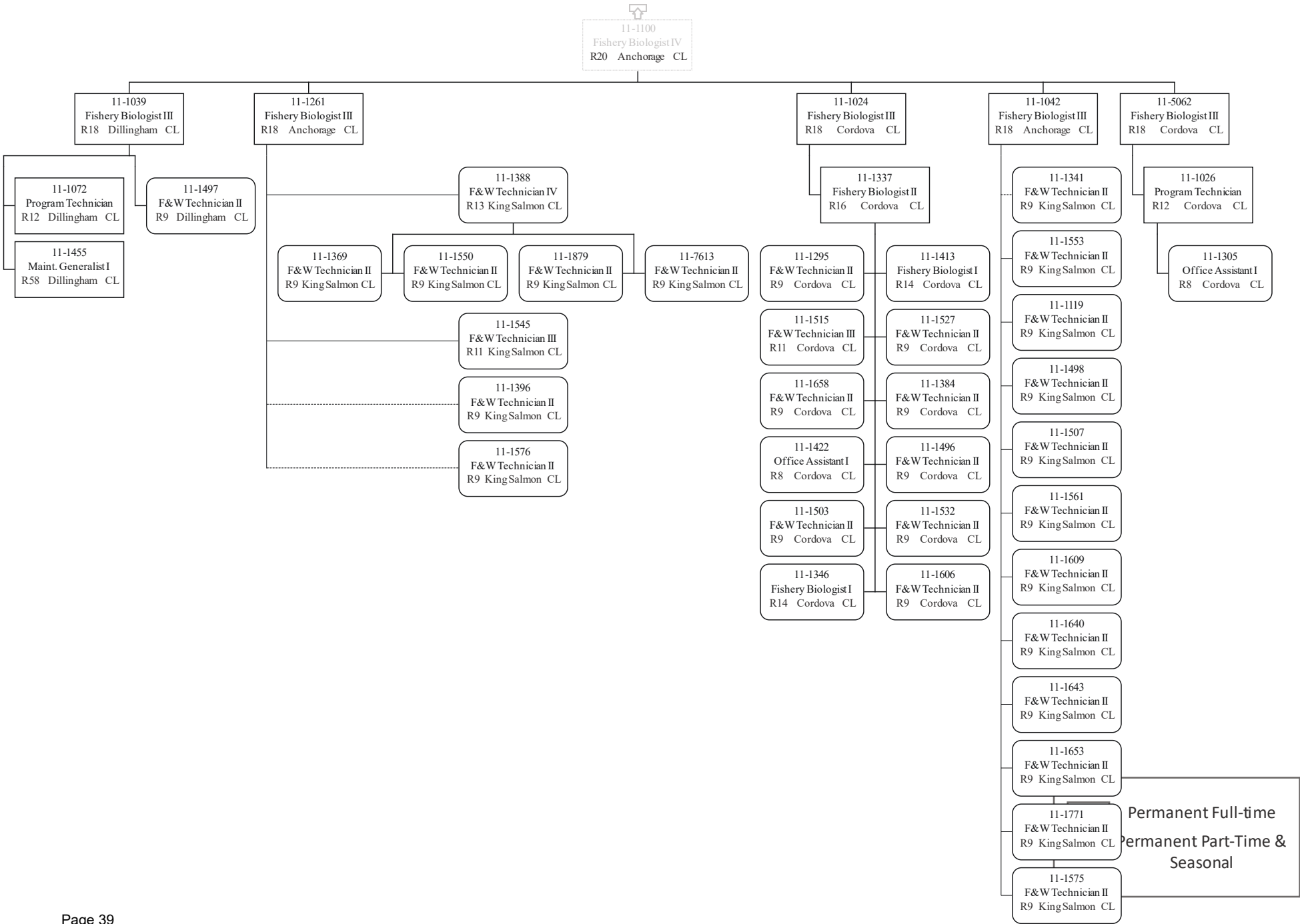
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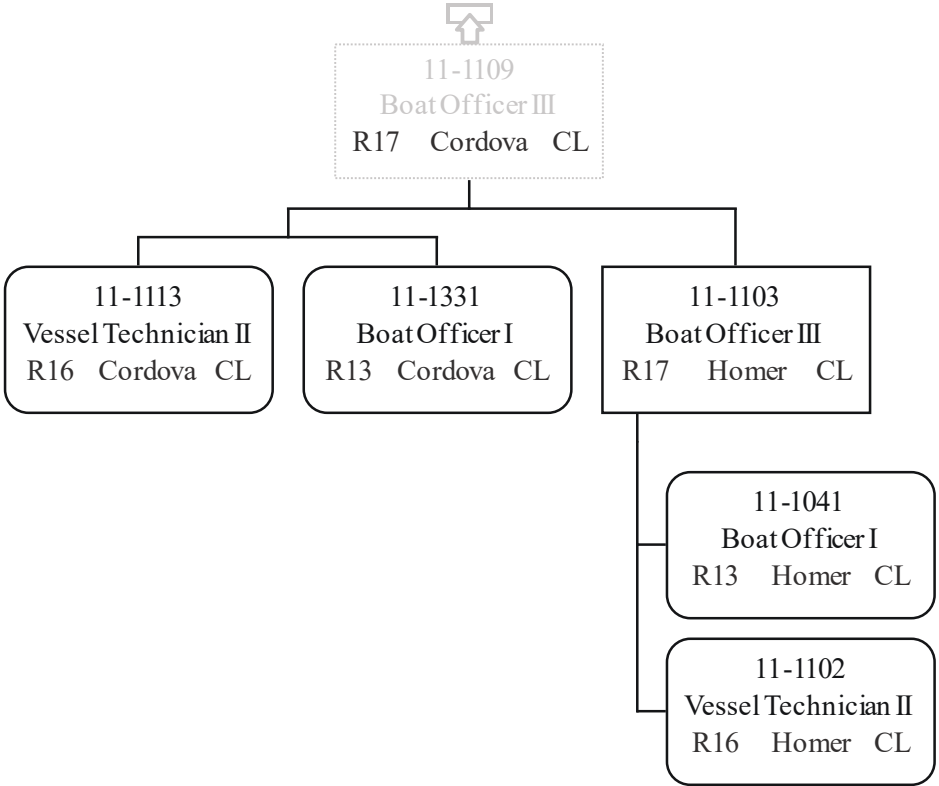
Permanent Part-Time & Seasonal





Permanent Full-time

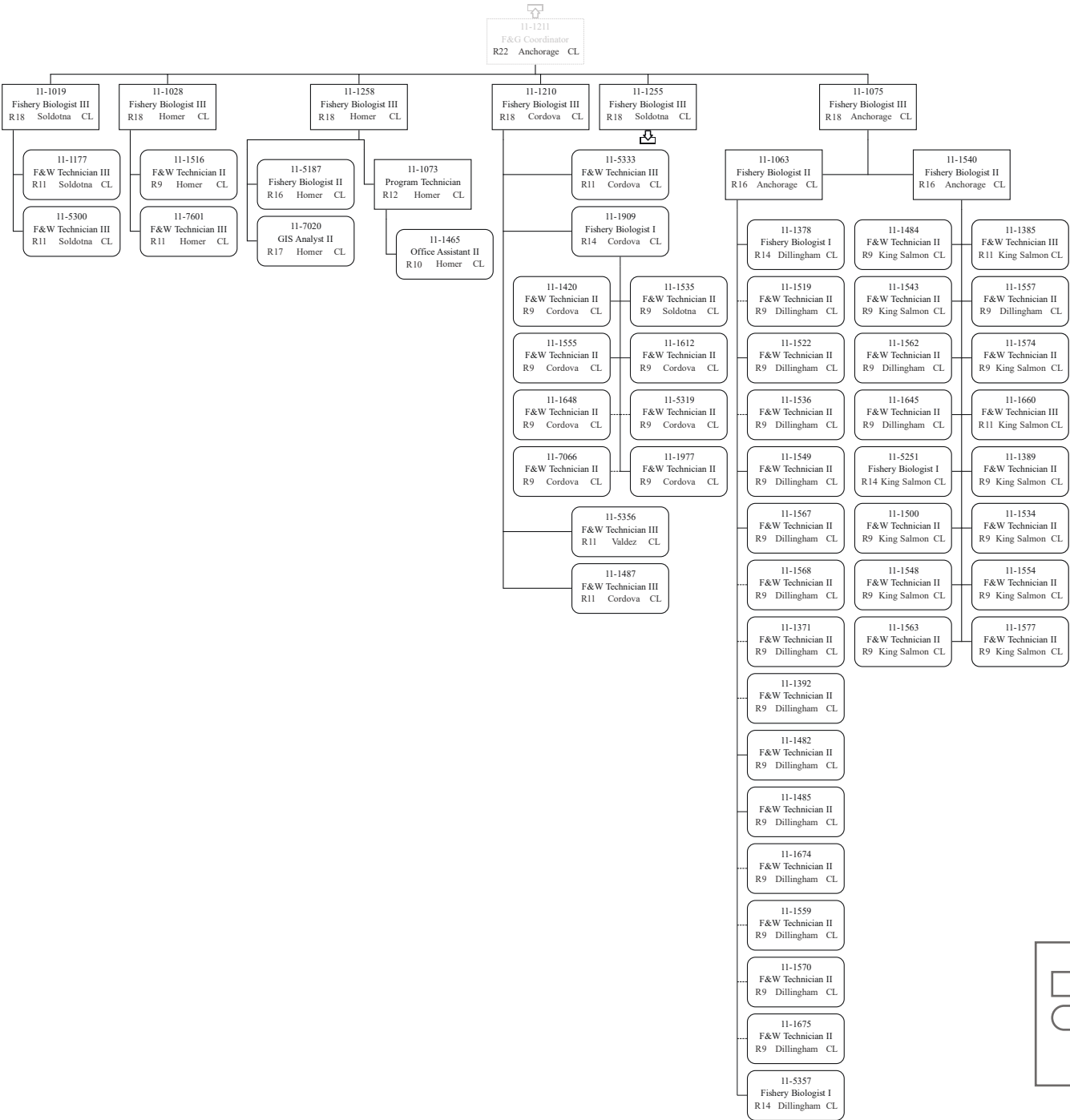
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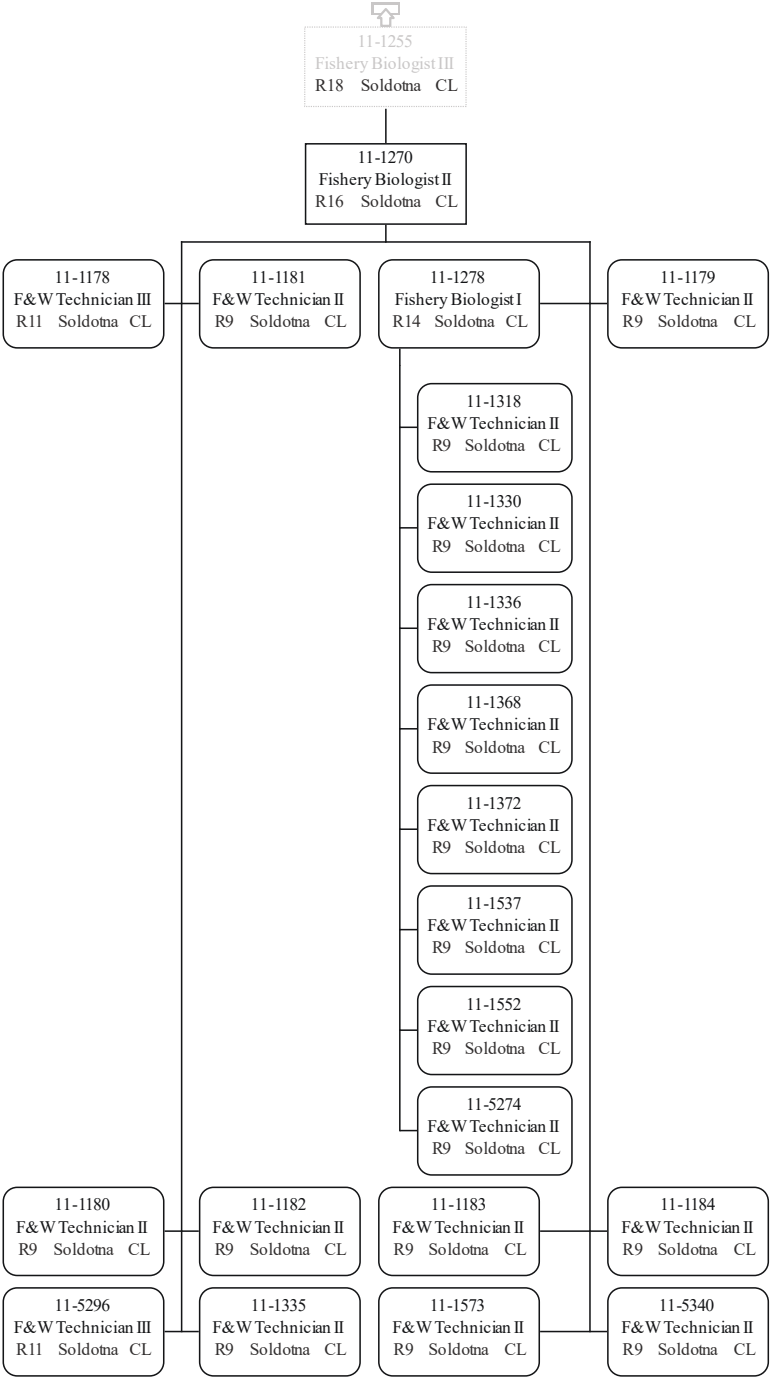




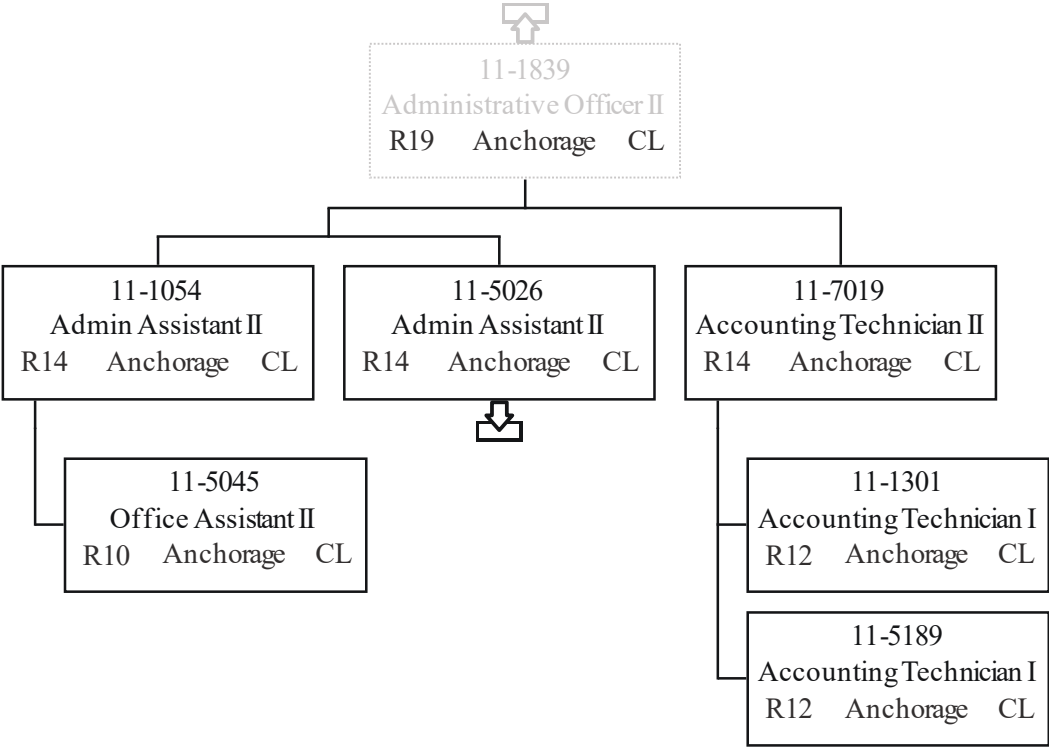
 Permanent Full-time  
 Permanent Part-Time & Seasonal



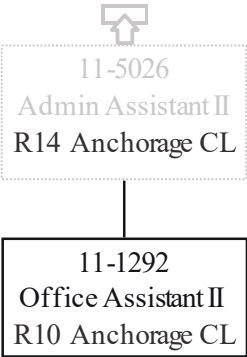




Permanent Full-time  
 Permanent Part-Time &  
 Seasonal

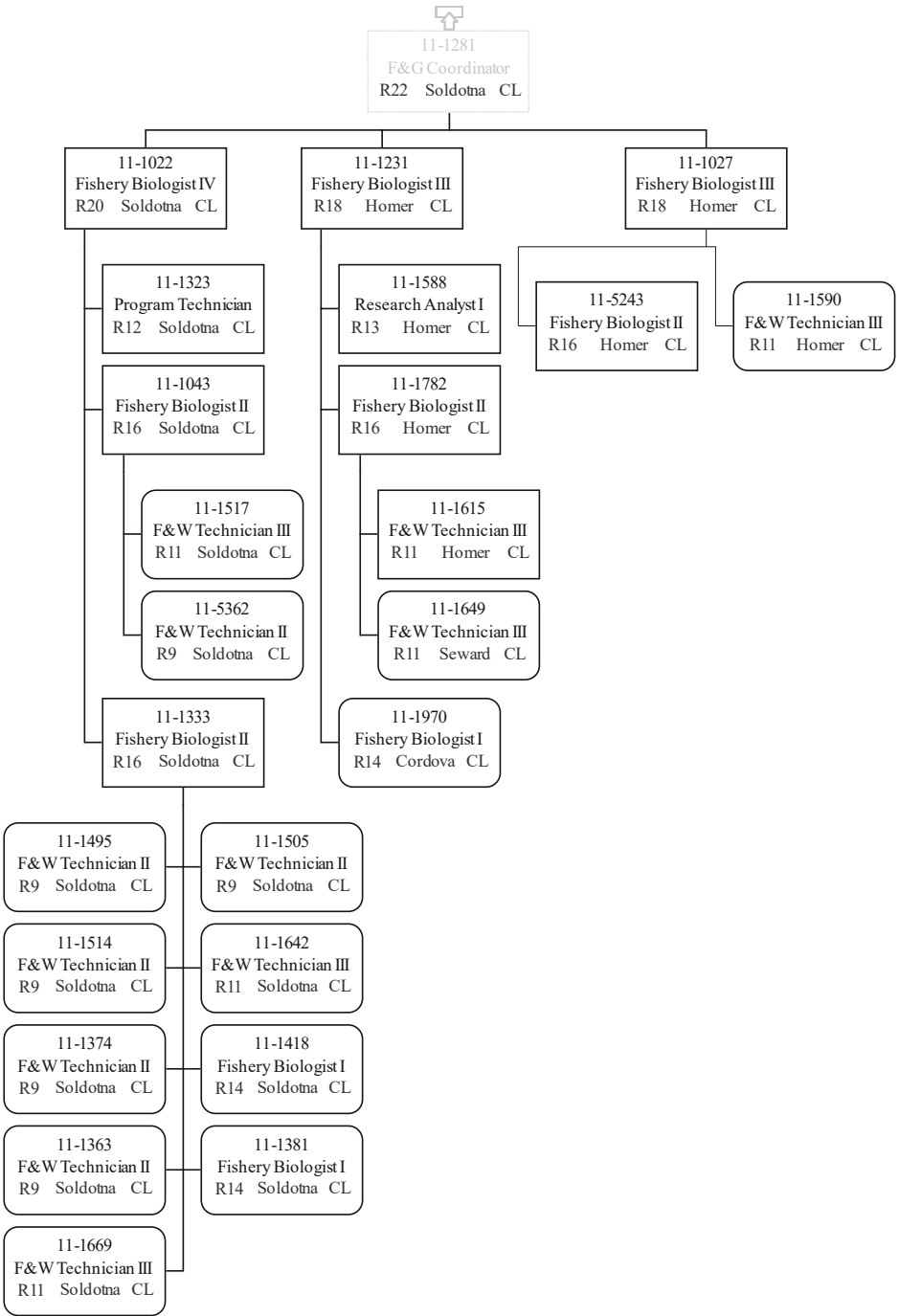


Permanent Full-time  
Permanent Part-Time & Seasonal

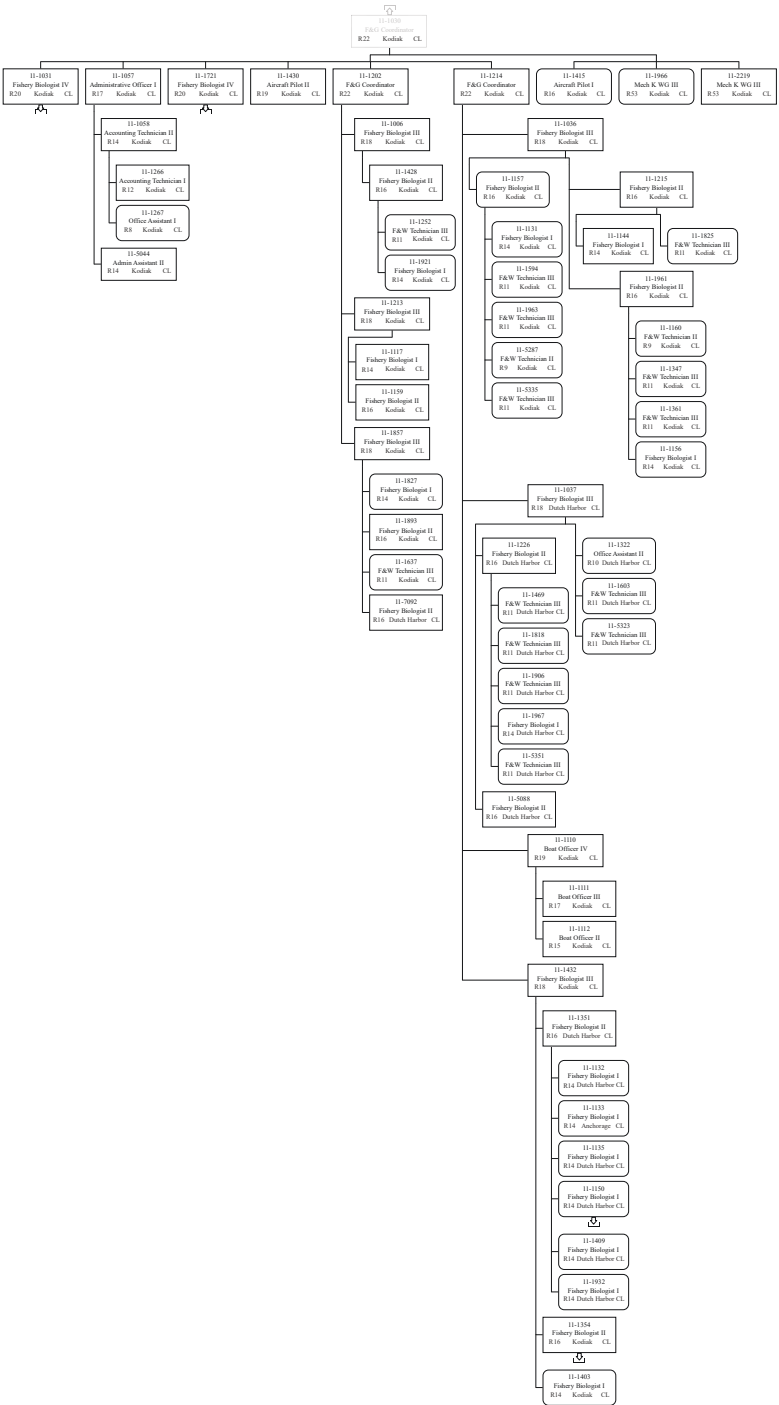


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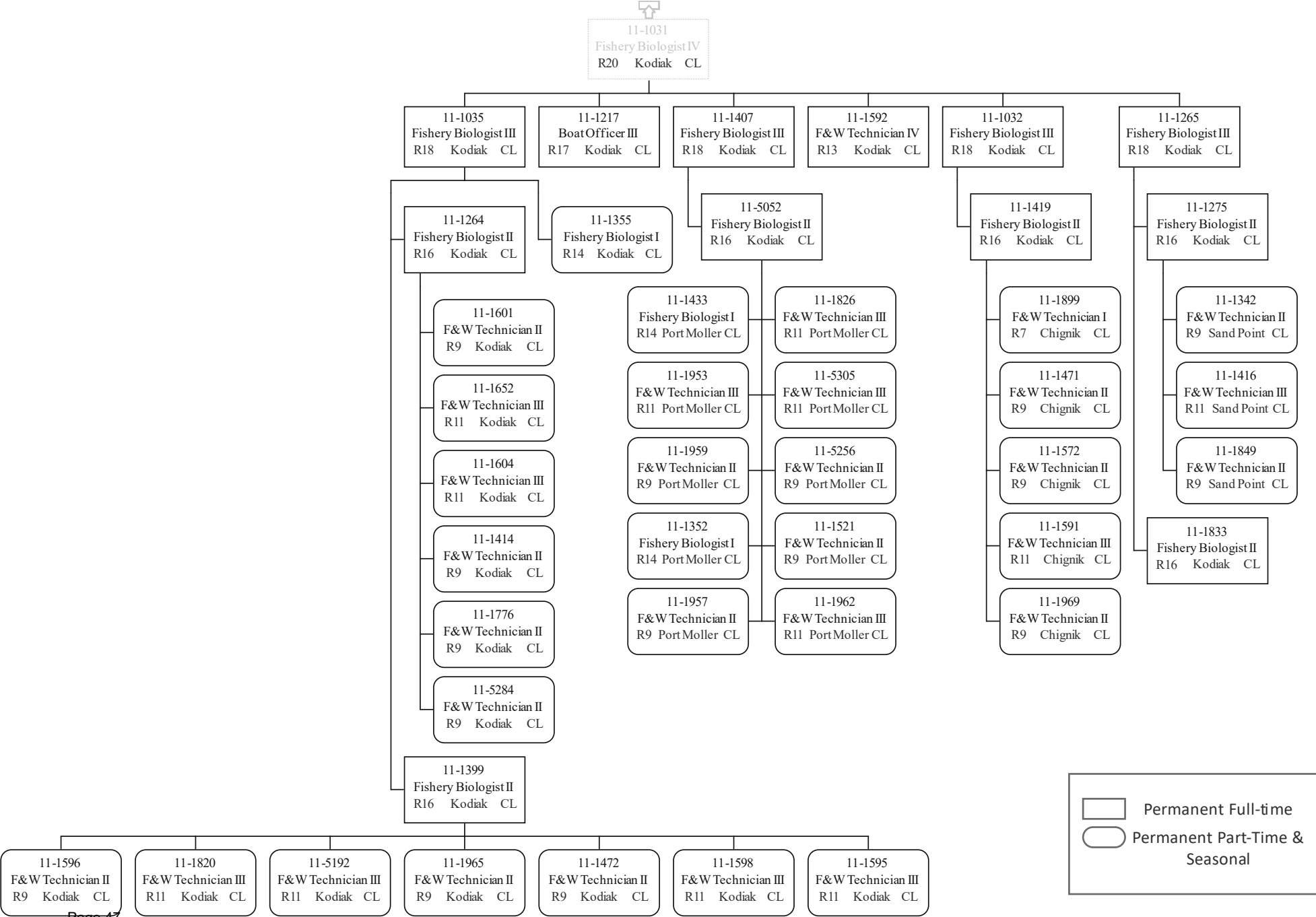
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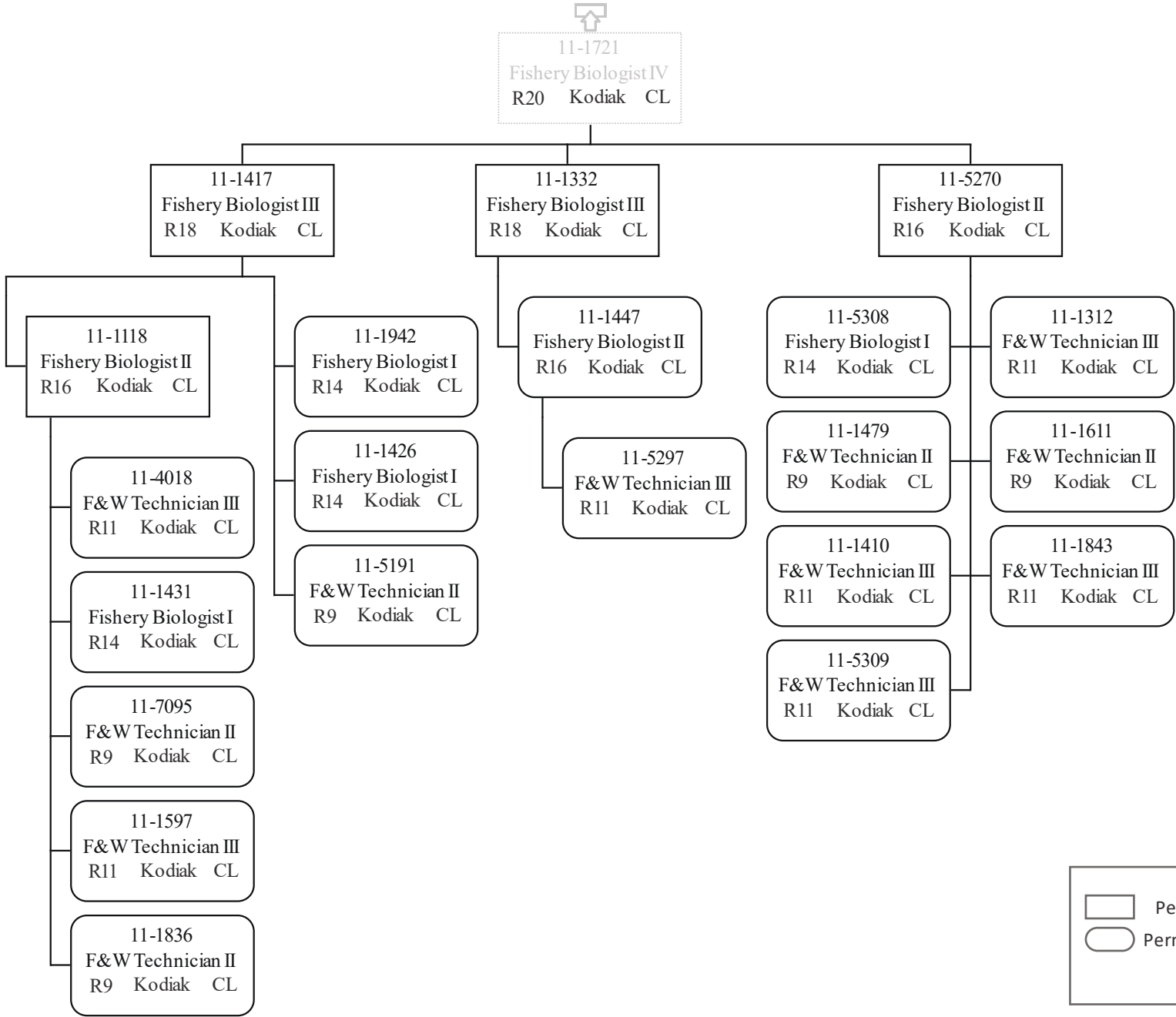


Permanent Full-time  
Permanent Part-Time & Seasonal



Permanent Full-time  
Permanent Part-Time & Seasonal










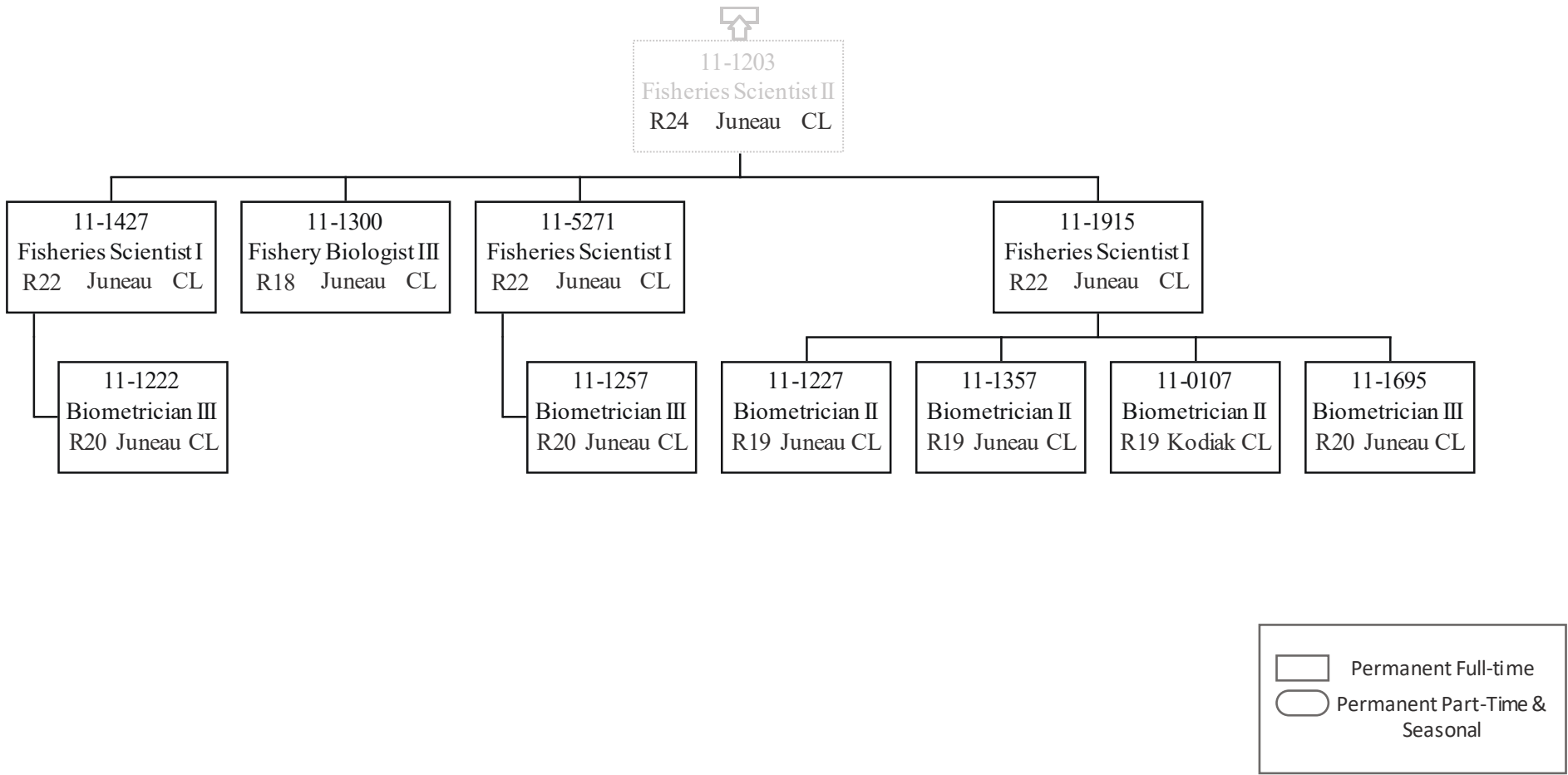
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R14 Dutch Harbor CL

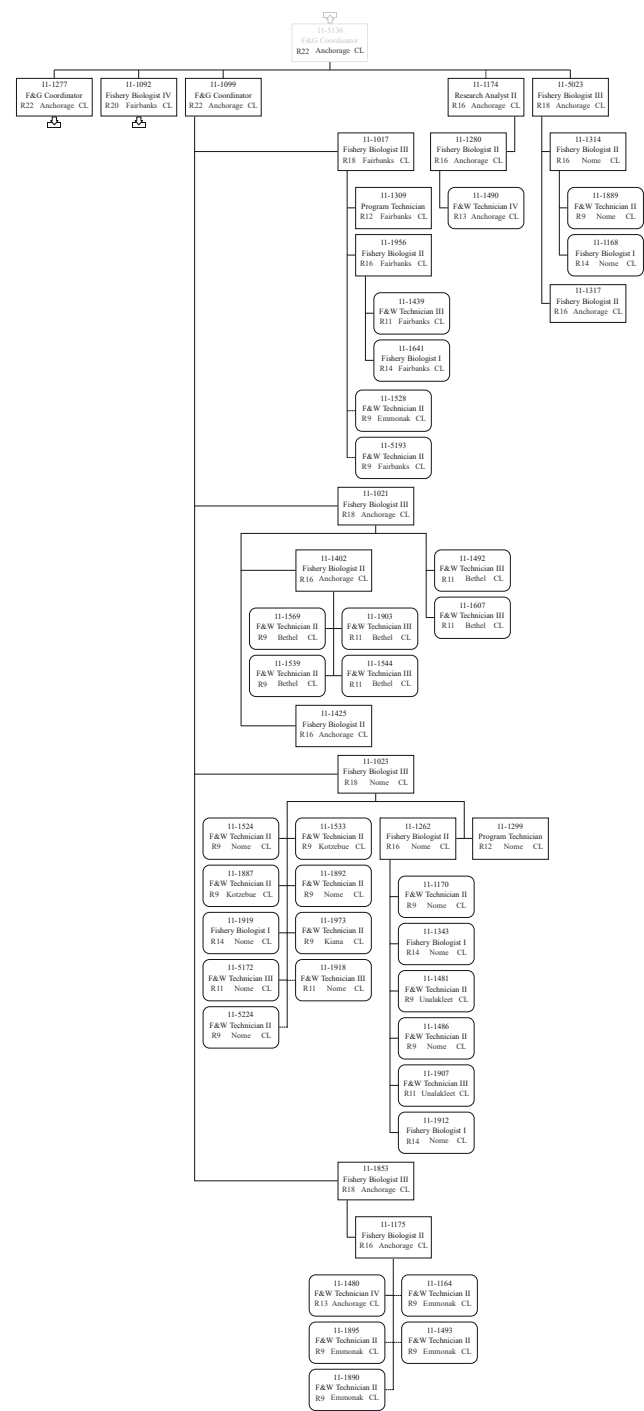
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- Permanent Part-Time & Seasonal

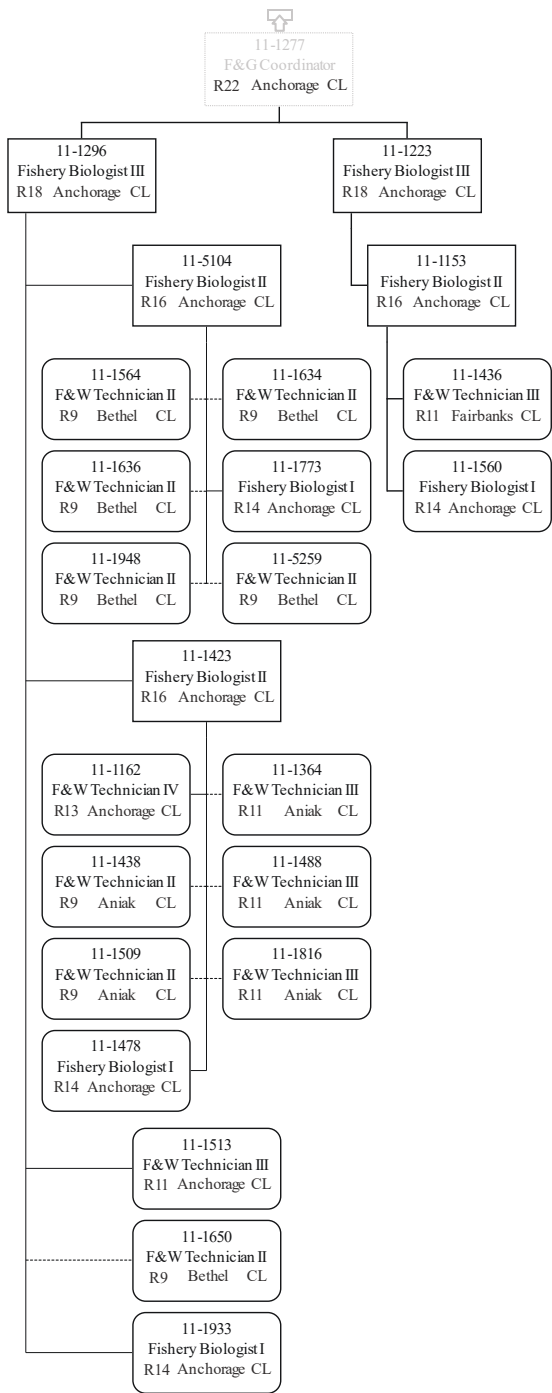
  
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Fishery Biologist II  
R16 Kodiak CL

Permanent Full-time

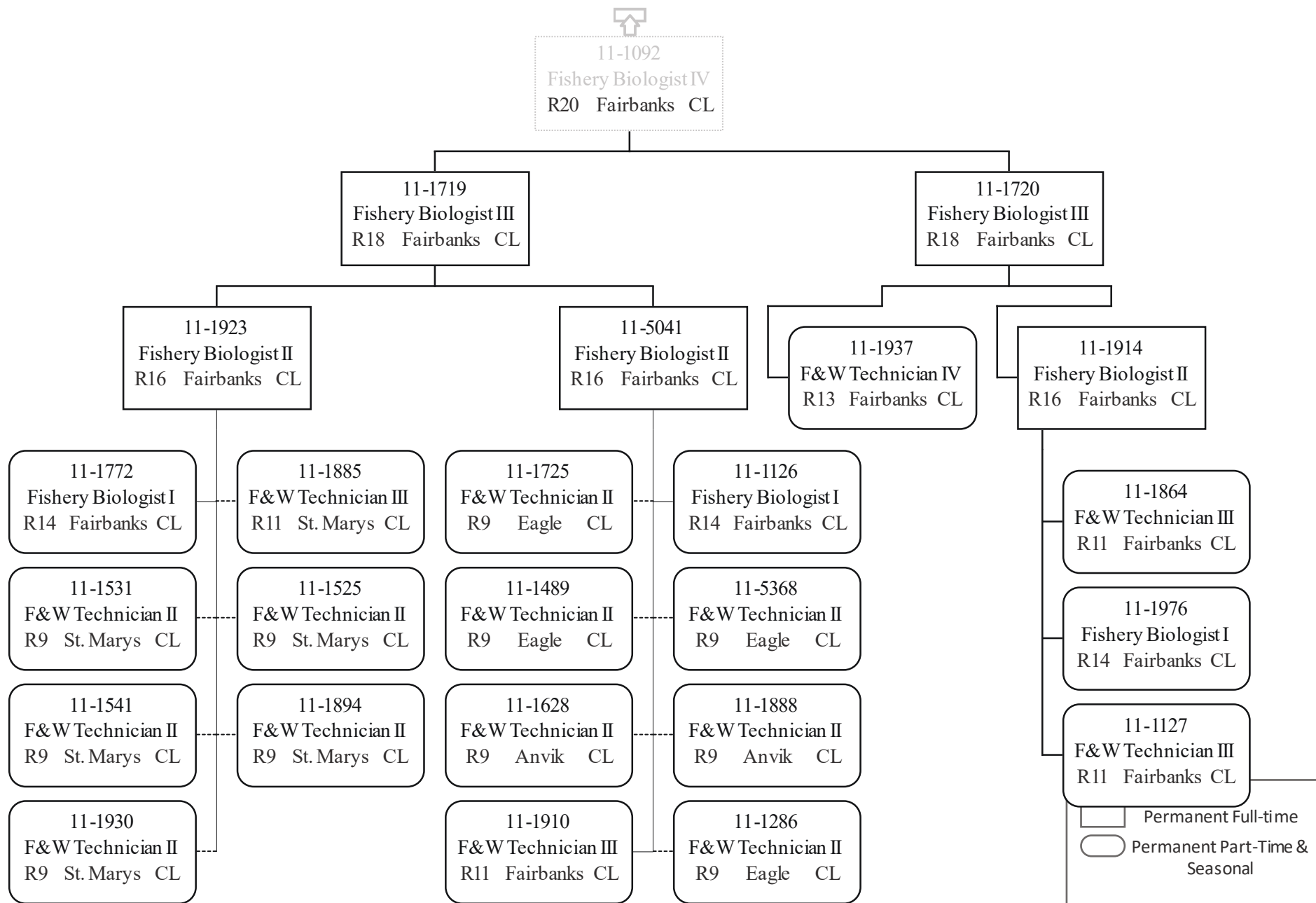
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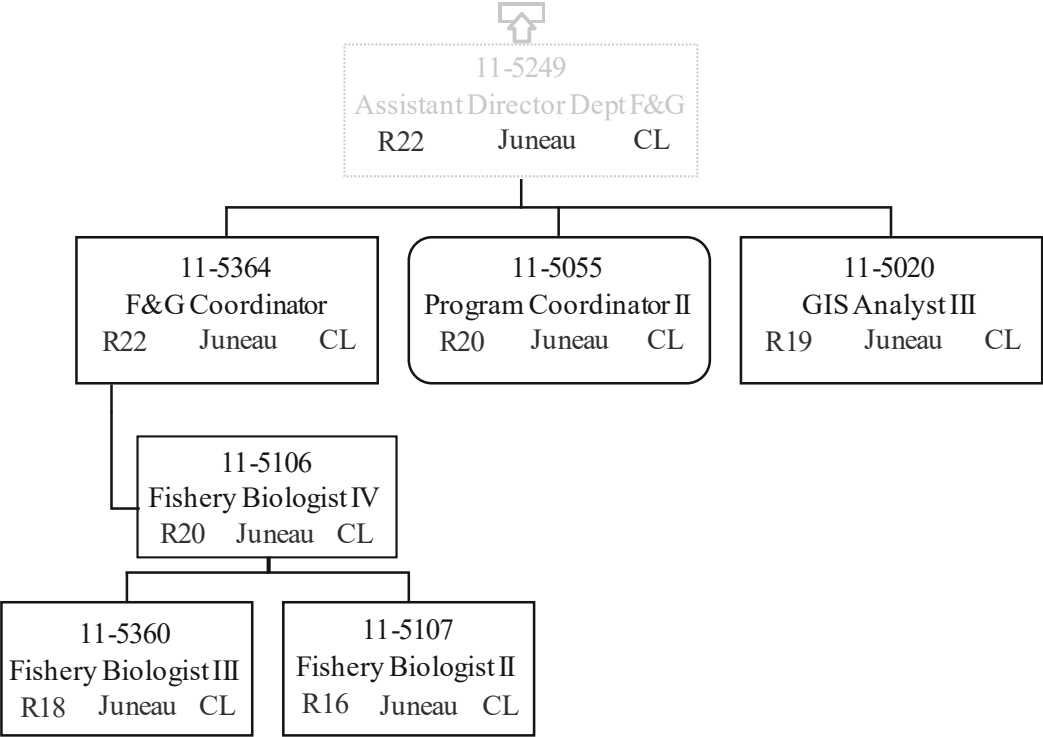




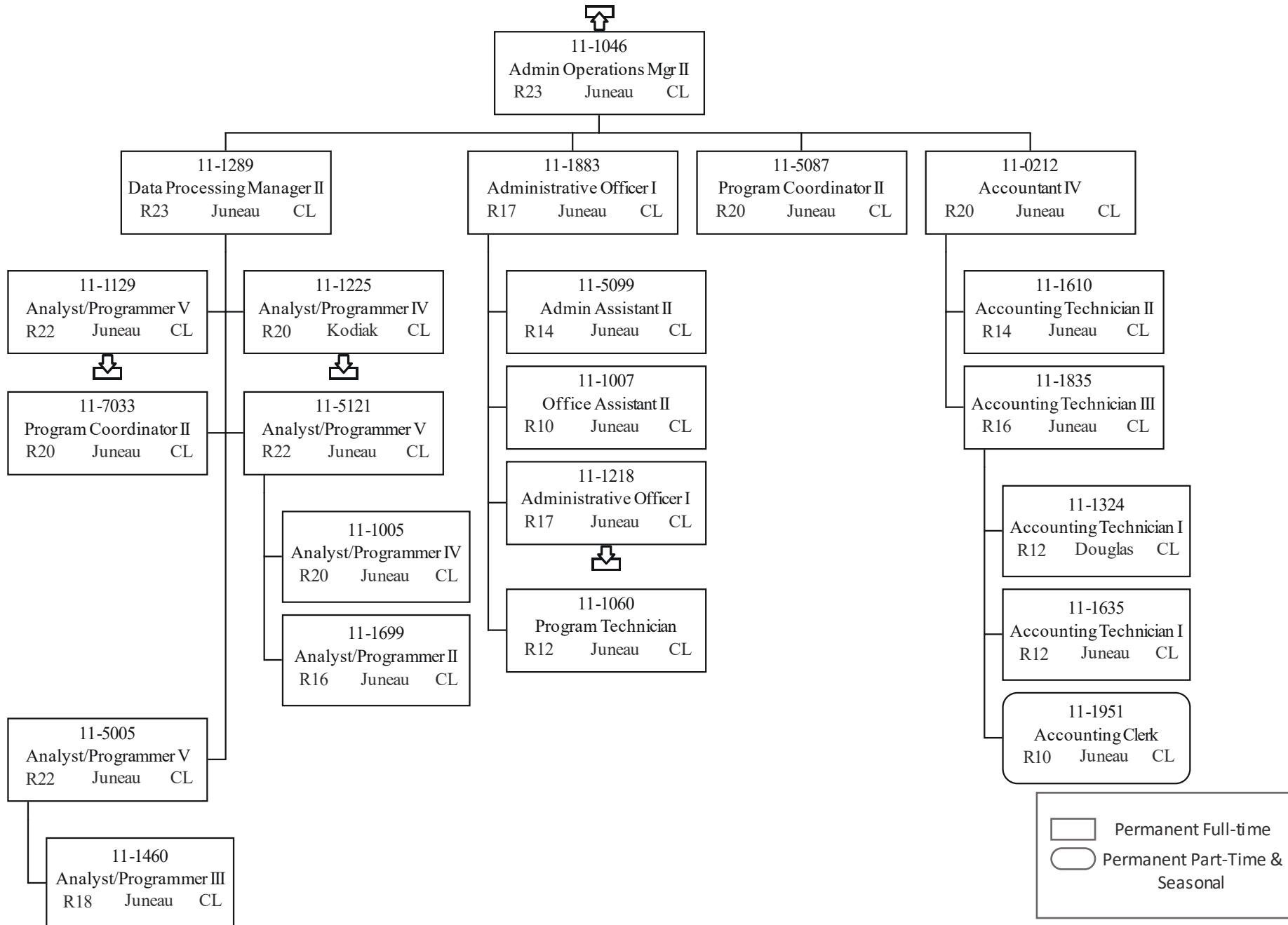


Permanent Full-time  
Permanent Part-Time & Seasonal

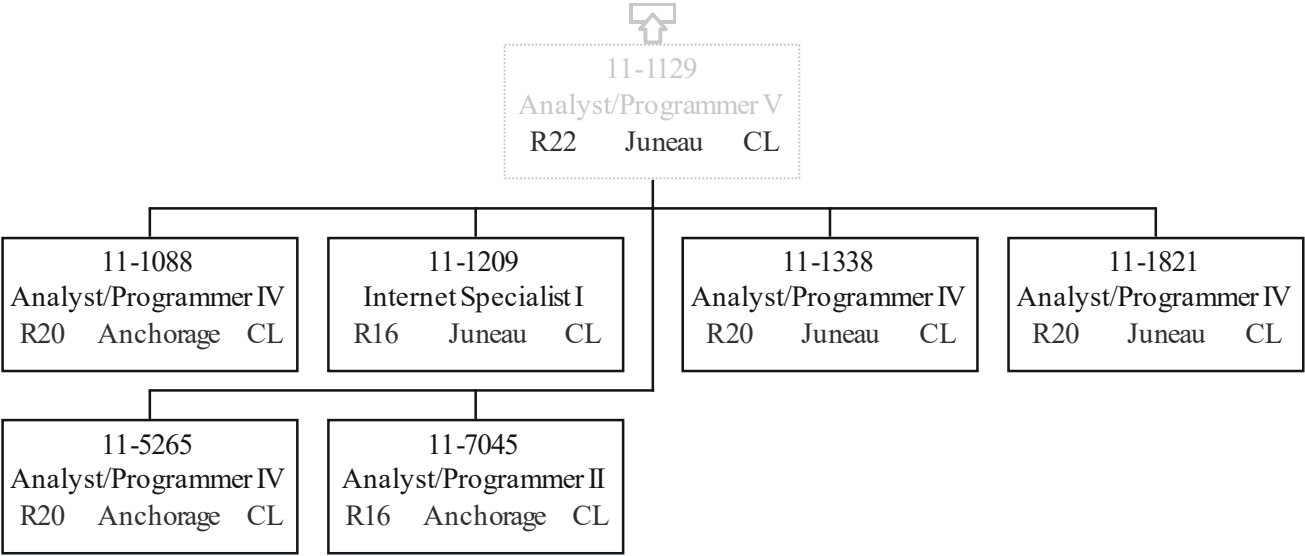




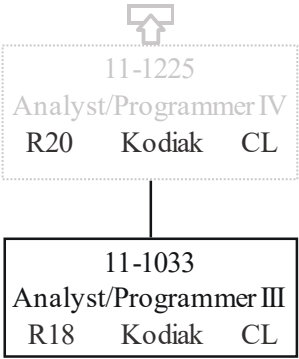
Permanent Full-time  
Permanent Part-Time & Seasonal

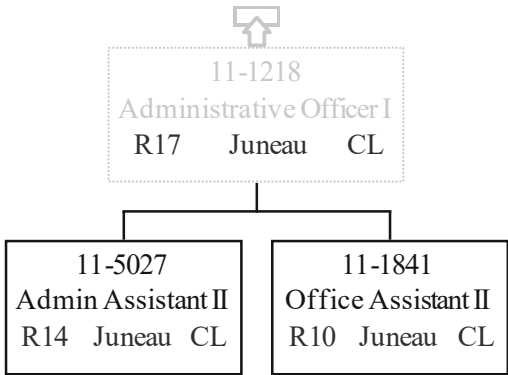






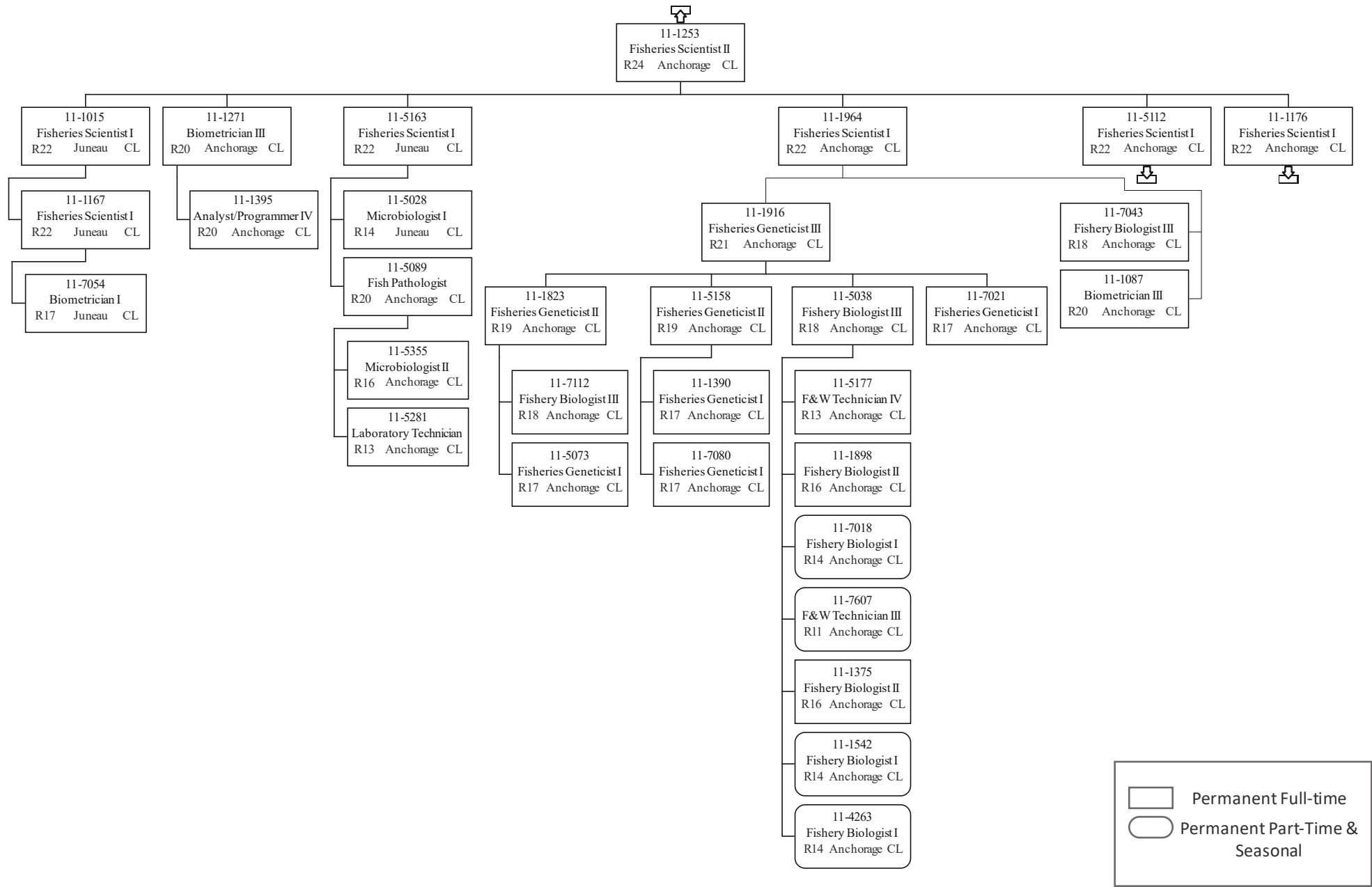
Permanent Full-time  
Permanent Part-Time & Seasonal

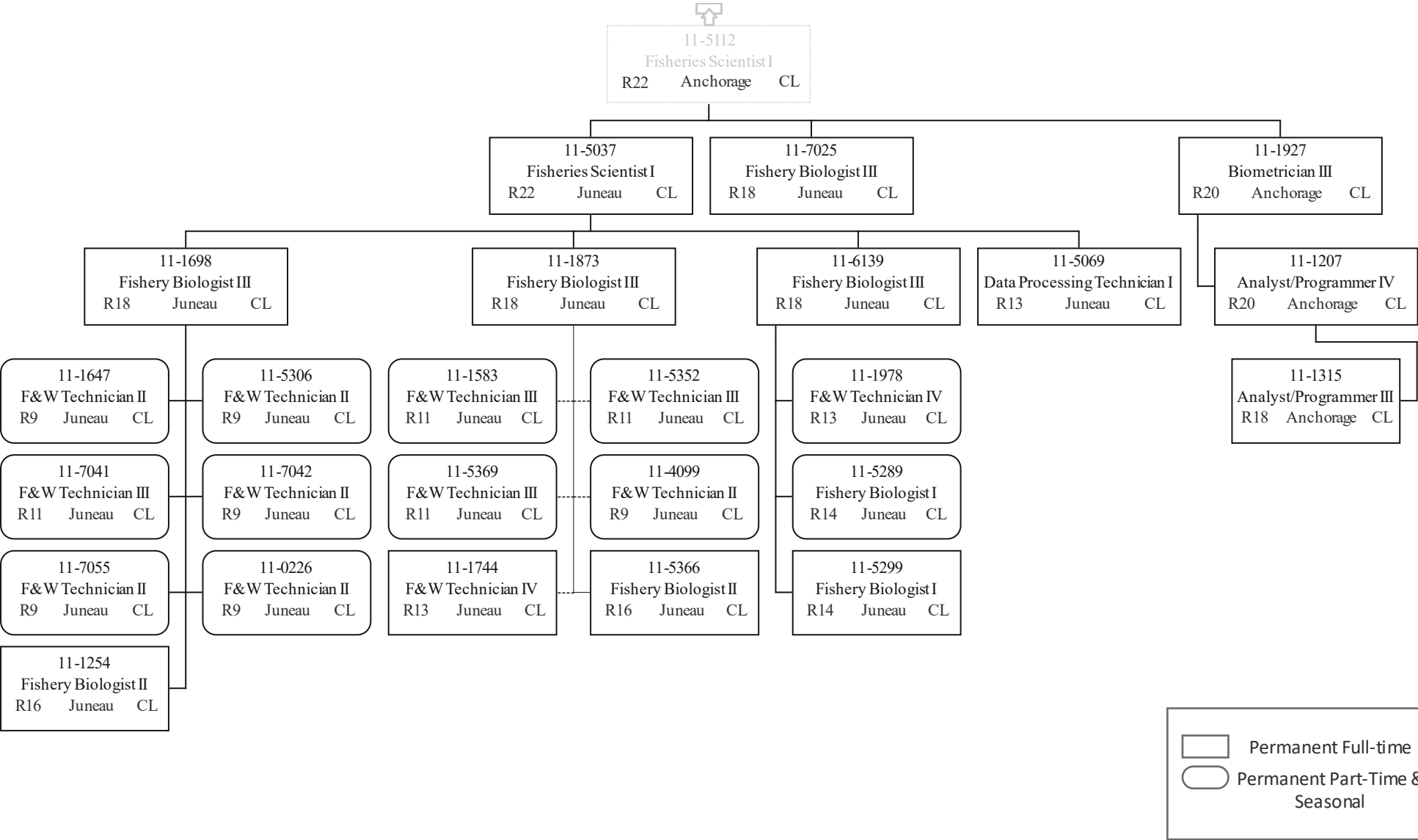




Permanent Full-time

Permanent Part-Time & Seasonal





  
11-1176  
Fisheries Scientist I  
R22 Anchorage CL

Permanent Full-time

Permanent Part-Time & Seasonal

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game Southeast Region Fisheries Management Component Budget Summary**

**Component: Southeast Region Fisheries Management**

**Contribution to Department's Mission**

The Southeast Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound management; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) maximizing fishery harvests and opportunities of fish, shellfish, and aquatic plants using the sustained yield principle; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish, and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence, and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; 7) promoting public education on the conservation, production, and economic and social benefits of sustained yields from fish, shellfish, and aquatic plants; and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries (BOF).

**Core Services**

- See RDU core services.

**Major Component Accomplishments in 2019**

See RDU narrative.

**Key Component Challenges**

See RDU narrative.

**Significant Changes in Results to be Delivered in FY2021**

See RDU narrative.

**Statutory and Regulatory Authority**

AS 16.05  
5 AAC

**Contact Information**

**Contact:** Sam Rabung, Director  
**Phone:** (907) 465-6100  
**E-mail:** samuel.rabung@alaska.gov



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

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

**Component Detail All Funds**  
**Department of Fish and Game**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	10,272.2	10,688.0	10,430.2	10,215.2	10,194.7	-20.5	-0.2%
72000 Travel	147.1	160.3	149.2	149.2	141.4	-7.8	-5.2%
73000 Services	1,247.1	2,184.9	2,184.9	2,399.9	2,096.4	-303.5	-12.6%
74000 Commodities	1,264.8	924.4	924.4	924.4	892.1	-32.3	-3.5%
75000 Capital Outlay	450.7	81.7	81.7	81.7	81.7	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>13,381.9</b>	<b>14,039.3</b>	<b>13,770.4</b>	<b>13,770.4</b>	<b>13,406.3</b>	<b>-364.1</b>	<b>-2.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	3,621.8	3,889.3	3,889.3	3,889.3	3,901.1	11.8	0.3%
1003 G/F Match (UGF)	210.7	215.1	213.6	213.6	213.7	0.1	0.0%
1004 Gen Fund (UGF)	7,187.4	7,652.2	7,394.4	7,394.4	7,011.7	-382.7	-5.2%
1005 GF/Prgm (DGF)	157.4	81.2	81.2	81.2	81.5	0.3	0.4%
1007 I/A Rcpts (Other)	30.0	20.1	20.1	20.1	20.1	0.0	0.0%
1024 Fish/Game (Other)	48.7	50.5	50.5	50.5	50.5	0.0	0.0%
1061 CIP Rcpts (Other)	0.0	59.9	59.9	59.9	60.0	0.1	0.2%
1108 Stat Desig (Other)	958.7	691.8	691.8	691.8	695.6	3.8	0.5%
1109 Test Fish (DGF)	480.4	810.6	803.4	803.4	804.6	1.2	0.1%
1201 CFEC Rcpts (DGF)	565.0	568.6	566.2	566.2	567.5	1.3	0.2%
1223 CharterRLF (DGF)	121.8	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,398.1</b>	<b>7,867.3</b>	<b>7,608.0</b>	<b>7,608.0</b>	<b>7,225.4</b>	<b>-382.6</b>	<b>-5.0%</b>
<b>Designated General (DGF)</b>	<b>1,324.6</b>	<b>1,460.4</b>	<b>1,450.8</b>	<b>1,450.8</b>	<b>1,453.6</b>	<b>2.8</b>	<b>0.2%</b>
<b>Other Funds</b>	<b>1,037.4</b>	<b>822.3</b>	<b>822.3</b>	<b>822.3</b>	<b>826.2</b>	<b>3.9</b>	<b>0.5%</b>
<b>Federal Funds</b>	<b>3,621.8</b>	<b>3,889.3</b>	<b>3,889.3</b>	<b>3,889.3</b>	<b>3,901.1</b>	<b>11.8</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	63	62	62	60	61	1	1.7%
Permanent Part Time	85	85	85	85	82	-3	-3.5%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	14,039.3	10,688.0	160.3	2,184.9	924.4	81.7	0.0	0.0	62	85	0
1002 Fed Rcpts		3,889.3										
1003 G/F Match		215.1										
1004 Gen Fund		7,652.2										
1005 GF/Prgm		81.2										
1007 I/A Rcpts		20.1										
1024 Fish/Game		50.5										
1061 CIP Rcpts		59.9										
1108 Stat Desig		691.8										
1109 Test Fish		810.6										
1201 CFEC Rcpts		568.6										
Executive Branch 50% Travel Reduction												
	Veto	-50.2	0.0	-50.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-26.9										
1003 G/F Match		-1.5										
1007 I/A Rcpts		-1.5										
1024 Fish/Game		-3.3										
1108 Stat Desig		-7.4										
1109 Test Fish		-7.2										
1201 CFEC Rcpts		-2.4										
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	50.2	0.0	50.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.9										
1003 G/F Match		1.5										
1007 I/A Rcpts		1.5										
1024 Fish/Game		3.3										
1108 Stat Desig		7.4										
1109 Test Fish		7.2										
1201 CFEC Rcpts		2.4										

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Executive Branch 50% Travel Reduction</b>												
	Veto	-11.1	0.0	-11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.5										
1109 Test Fish		-7.2										
1201 CFEC Rcpts		-2.4										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018</b>												
	Veto	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-257.8										
Eliminate one-time funding received in FY2019 from the Charter Revolving Loan Fund and added back in FY2020 by the Legislature. The department will continue to prioritize surveys and assessments statewide to minimize impacts to the core mission.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018</b>												
	Inc	257.8	257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		257.8										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018</b>												
	Veto	-257.8	-257.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-257.8										
Eliminate one-time funding received in FY2019 from the Charter Revolving Loan Fund and added back in FY2020 by the Legislature. The department will continue to prioritize surveys and assessments statewide to minimize impacts to the core mission.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Subtotal</b>		<b>13,770.4</b>	<b>10,430.2</b>	<b>149.2</b>	<b>2,184.9</b>	<b>924.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>85</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Biologists (11-5042 and 11-5201) to Wildlife Conservation for Pittman-Robertson Grant Projects</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

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

**Component:** Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer two full-time Fishery Biologists (11-5042 and 11-5201) from Southeast Region Fisheries Management to Wildlife Conservation to address workload resulting from increased Pittman-Robertson grant projects. The remaining Southeast Region Fisheries Management staff are sufficient to accommodate the anticipated workload.												
In Wildlife Conservation the positions are: Full-time Wildlife Biologist II (11-5042), range 16, located in Nome Full-time Training Specialist II (11-5201), range 18, located in Anchorage												
<b>Transfer Fish &amp; Wildlife Technician II (11-1727) to Sport Fisheries for Chilkat River Project</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer a part-time Fish & Wildlife Technician II (11-1727), range 9, located in Haines, from Southeast Region Fisheries Management to Sport Fisheries to address workload associated with the Chilkat River project. The remaining Southeast Region Fisheries Management staff are sufficient to accommodate the anticipated workload.												
<b>Transfer Fish &amp; Wildlife Technician II (11-5306) to Statewide Fisheries Management for Lab Projects</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer a part-time Fish & Wildlife Technician II (11-5306), 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.												
Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
<b>Transfer Fish &amp; Wildlife Techs (11-1154 and 11-1163) from AYK Region Fisheries Management for Canyon Island Projects</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Transfer two part-time Fish & Wildlife Technicians II (11-1154 and 11-1163), range 9, located in Bethel, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to the Southeast Region Fisheries Management office in Juneau to meet project needs at the Canyon Island field camp. The remaining Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management staff are sufficient to accommodate the anticipated workload.												
Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-215.0	0.0	215.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												

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

**Component:** Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

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

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

**Component:** Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

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

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

**Component:** Southeast Region Fisheries Management (2167)

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



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

**Component:** Southeast Region Fisheries Management (2167)

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

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

**Component:** Southeast Region Fisheries Management (2167)

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

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

**Component:** Southeast Region Fisheries Management (2167)

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

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

**Component:** Southeast Region Fisheries Management (2167)

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

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

**Component:** Southeast Region Fisheries Management (2167)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		450.7	81.7	81.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5000 Capital Outlay Detail Totals</b>			<b>450.7</b>	<b>81.7</b>	<b>81.7</b>
5002	Structures and Infrastructure	Structures and infrastructure supplies	50.0	0.0	0.0
5004	Equipment	Automobile and marine equipment	400.7	81.7	81.7

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Southeast Region Fisheries Management (2167)

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

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Southeast Region Fisheries Management (2167)

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

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

**Component:** Southeast Region Fisheries Management (2167)

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



## Personal Services Expenditure Detail

### Department of Fish and Game

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

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0226	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9B	5.0	*	14,810	199	0	12,955	27,964	0
11-1002	Fish & Game Coordinator	FT	A	SS	Juneau	99	22N / O	12.0		136,035	0	0	65,912	201,947	0
11-1003	Fish & Game Coordinator	FT	A	SS	Douglas	205	22B / C	12.0		91,413	0	7,912	53,207	152,532	143,380
11-1004	Fishery Biologist III	FT	A	SS	Juneau	99	18L	12.0		87,901	0	5,990	51,326	145,217	121,982
11-1008	Fishery Biologist III	FT	A	SS	Sitka	205	18N	12.0		93,216	0	5,578	53,023	151,817	148,781
11-1010	Fishery Biologist III	FT	A	SS	Petersburg	99	18O / N	12.0		97,733	0	3,421	53,840	154,994	92,996
11-1011	Fishery Biologist II	FT	A	GP	Juneau	205	16F / G	12.0		65,877	887	0	41,590	108,354	100,769
11-1012	Administrative Assistant I	FT	A	GP	Petersburg	200	12K	12.0		51,348	691	0	36,562	88,601	44,301
11-1013	Fishery Biologist II	FT	A	SS	Wrangell	200	16K	12.0		70,476	0	1,882	43,873	116,231	47,655
11-1014	Fishery Biologist III	FT	A	SS	Ketchikan	200	18K / L	12.0		81,100	0	6,664	49,205	136,969	134,230
11-1015	Fisheries Scientist I	FT	A	SS	Juneau	99	22P	11.0	*	130,454	0	0	62,411	192,865	0
11-1016	Fishery Biologist II	FT	A	GP	Ketchikan	99	16M	12.0		72,866	1,095	8,449	46,933	129,343	121,582
11-1018	Fishery Biologist I	FT	A	GP	Ketchikan	200	14A / B	12.0		45,898	647	2,157	35,422	84,124	56,363
11-1048	Fish & Game Program Technician	FT	A	SS	Sitka	605	12L	12.0		57,156	0	618	38,826	96,600	96,600
11-1049	Fishery Biologist II	FT	A	SS	Petersburg	99	16N	12.0		78,323	0	0	45,938	124,261	114,320
11-1062	Fishery Biologist III	FT	A	SS	Sitka	205	18D / E	12.0		76,345	0	5,062	47,005	128,412	0
11-1067	Fishery Biologist II	FT	A	SS	Juneau	205	16K / L	12.0		75,099	0	4,438	46,358	125,895	125,895
11-1101	Boat Officer III	FT	A	GP	Petersburg	200	17E / F	12.0		63,534	1,223	27,312	50,232	142,301	136,609
11-1105	Boat Officer III	FT	A	GP	Juneau	205	17J	12.0		73,920	1,425	31,916	55,420	162,681	144,786
11-1106	Boat Officer IV	FT	A	SS	Petersburg	200	19F / J	12.0		82,418	0	34,269	59,216	175,903	167,108
11-1108	Boat Officer IV	FT	A	SS	Juneau	99	19L	12.0		93,933	0	39,319	64,949	198,201	176,399
11-1114	Boat Officer II	FT	A	GP	Douglas	205	15J	12.0		64,536	1,192	24,021	49,440	139,189	123,878
11-1124	Fish & Wildlife Technician II	PT	A	GP	Haines	200	9A	2.0		5,472	74	0	5,026	10,572	10,572
11-1128	Fish & Wildlife Technician III	PT	A	GP	Juneau	205	11C	3.0		10,308	158	1,426	6,410	18,302	18,302
11-1129	Analyst/Programmer V	FT	A	SS	Juneau	99	22M	2.0	*	19,819	0	0	9,998	29,817	8,349
11-1154	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9A / B	3.0		8,886	120	0	7,773	16,779	0
11-1163	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9A	3.0		8,619	116	0	7,681	16,416	0
11-1165	Fish & Wildlife Technician II	PT	A	GP	Haines	200	9A / B	3.0		8,463	114	0	7,627	16,204	16,204
11-1167	Fisheries Scientist I	FT	A	SS	Juneau	205	22K	3.0	*	28,107	0	0	14,435	42,542	0
11-1203	Fisheries Scientist II	FT	A	SS	Juneau	205	24K	1.0	*	10,811	0	0	5,311	16,122	16,122
11-1218	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		66,652	0	0	41,899	108,551	0
11-1229	Fishery Biologist III	FT	A	SS	Sitka	205	18A / B	12.0		69,211	0	0	42,784	111,995	111,995
11-1232	Fishery Biologist I	PT	A	GP	Juneau	205	14B	5.0		20,190	314	3,168	15,914	39,586	0
11-1233	Office Assistant II	FT	A	GP	Ketchikan	200	10E / F	12.0		40,214	541	0	32,708	73,463	67,586
11-1254	Fishery Biologist II	FT	A	GP	Juneau	205	16C	4.5	*	21,749	293	0	14,574	36,616	0
11-1259	Fishery Biologist IV	FT	A	SS	Douglas	99	20P	12.0		116,293	0	32,621	69,627	218,541	205,429
11-1274	Publications Specialist II	FT	A	GP	Juneau	99	16N	12.0		81,827	1,101	0	47,111	130,039	65,020
11-1282	Fish & Game Coordinator	FT	A	SS	Petersburg	200	22F / J	12.0		99,236	0	10,597	56,843	166,676	166,676

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

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

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

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

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[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

# **Personal Services Expenditure Detail** **Department of Fish and Game**

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

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

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

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

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

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## Personal Services Expenditure Detail

### Department of Fish and Game

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

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

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

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

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	3,246,896	3,090,555	30.32%
1003 General Fund Match	67,276	64,037	0.63%
1004 General Fund Receipts	6,002,318	5,713,301	56.04%
1005 General Fund/Program Receipts	55,252	52,591	0.52%
1007 Interagency Receipts	17,304	16,471	0.16%
1024 Fish and Game Fund	42,758	40,699	0.40%
1061 Capital Improvement Project Receipts	59,983	57,095	0.56%
1108 Statutory Designated Program Receipts	415,178	395,187	3.88%
1109 Test Fisheries Receipts	235,924	224,564	2.20%
1201 Commercial Fisheries Entry Commission Receipts	567,464	540,140	5.30%
<b>Total PCN Funding:</b>	<b>10,710,354</b>	<b>10,194,640</b>	<b>100.00%</b>

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# **State of Alaska FY2021 Governor's Operating Budget**

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

## Component: Central Region Fisheries Management

### Contribution to Department's Mission

The Central Region contributes to the department's mission by 1) ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish, and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish, and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence, and personal use harvests, and associated processing of fish, shellfish, and aquatic plants; 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants; and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries (BOF).

### Core Services

- See RDU core services.

### Major Component Accomplishments in 2019

See RDU level narrative.

### Key Component Challenges

See RDU level narrative.

### Significant Changes in Results to be Delivered in FY2021

See RDU level narrative.

### Statutory and Regulatory Authority

AS 16.05  
5 AAC

### Contact Information

**Contact:** Sam Rabung, Director  
**Phone:** (907) 465-6100  
**E-mail:** samuel.rabung@alaska.gov



**Central Region Fisheries Management  
Personal Services Information**

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

**Position Classification Summary**

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

**Component Detail All Funds**  
**Department of Fish and Game**

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	8,661.5	8,428.9	8,189.7	8,189.7	8,116.9	-72.8	-0.9%
72000 Travel	117.9	61.8	59.9	59.9	59.9	0.0	0.0%
73000 Services	874.0	2,120.0	2,120.0	2,120.0	2,180.0	60.0	2.8%
74000 Commodities	622.1	633.5	633.5	633.5	633.5	0.0	0.0%
75000 Capital Outlay	90.6	78.2	78.2	78.2	78.2	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>10,366.1</b>	<b>11,322.4</b>	<b>11,081.3</b>	<b>11,081.3</b>	<b>11,068.5</b>	<b>-12.8</b>	<b>-0.1%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	131.3	240.4	240.4	240.4	241.1	0.7	0.3%
1003 G/F Match (UGF)	267.5	271.6	271.6	271.6	225.0	-46.6	-17.2%
1004 Gen Fund (UGF)	7,275.1	7,494.3	7,255.1	7,255.1	7,279.2	24.1	0.3%
1005 GF/Prgm (DGF)	341.1	275.8	273.9	273.9	274.8	0.9	0.3%
1007 I/A Rcpts (Other)	103.3	95.0	95.0	95.0	95.1	0.1	0.1%
1061 CIP Rcpts (Other)	336.0	188.0	188.0	188.0	188.3	0.3	0.2%
1108 Stat Desig (Other)	1,181.5	1,929.2	1,929.2	1,929.2	1,935.3	6.1	0.3%
1109 Test Fish (DGF)	120.5	365.2	365.2	365.2	365.8	0.6	0.2%
1201 CFEC Rcpts (DGF)	458.4	462.9	462.9	462.9	463.9	1.0	0.2%
1223 CharterRLF (DGF)	151.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>7,542.6</b>	<b>7,765.9</b>	<b>7,526.7</b>	<b>7,526.7</b>	<b>7,504.2</b>	<b>-22.5</b>	<b>-0.3%</b>
<b>Designated General (DGF)</b>	<b>1,071.4</b>	<b>1,103.9</b>	<b>1,102.0</b>	<b>1,102.0</b>	<b>1,104.5</b>	<b>2.5</b>	<b>0.2%</b>
<b>Other Funds</b>	<b>1,620.8</b>	<b>2,212.2</b>	<b>2,212.2</b>	<b>2,212.2</b>	<b>2,218.7</b>	<b>6.5</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>131.3</b>	<b>240.4</b>	<b>240.4</b>	<b>240.4</b>	<b>241.1</b>	<b>0.7</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	43	44	44	44	44	0	0.0%
Permanent Part Time	121	121	121	122	122	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	11,322.4	8,428.9	61.8	2,120.0	633.5	78.2	0.0	0.0	44	121	0
1002 Fed Rcpts		240.4										
1003 G/F Match		271.6										
1004 Gen Fund		7,494.3										
1005 GF/Prgm		275.8										
1007 I/A Rcpts		95.0										
1061 CIP Rcpts		188.0										
1108 Stat Desig		1,929.2										
1109 Test Fish		365.2										
1201 CFEC Rcpts		462.9										
Executive Branch 50% Travel Reduction												
	Veto	-10.9	0.0	-10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1005 GF/Prgm		-1.9										
1007 I/A Rcpts		-0.8										
1108 Stat Desig		-5.9										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Executive Branch 50% Travel Reduction												
	Inc	10.9	0.0	10.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1005 GF/Prgm		1.9										
1007 I/A Rcpts		0.8										
1108 Stat Desig		5.9										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Executive Branch 50% Travel Reduction												
	Veto	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.9										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018</b>												
	Veto	-239.2	-239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-239.2										
Eliminate one-time funding received in FY2019 from the Charter Revolving Loan Fund and added back in FY2020 by the Legislature. The department will continue to prioritize surveys and assessments statewide to minimize impacts to the core mission.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Restore One-Time Fund Source for Surveys and Assessments Added in SLA2018</b>												
	Inc	239.2	239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		239.2										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Eliminate One-Time Fund Source for Surveys and Assessments Added in SLA2018</b>												
	Veto	-239.2	-239.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-239.2										
Eliminate one-time funding received in FY2019 from the Charter Revolving Loan Fund and added back in FY2020 by the Legislature. The department will continue to prioritize surveys and assessments statewide to minimize impacts to the core mission.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Subtotal</b> <b>11,081.3</b> <b>8,189.7</b> <b>59.9</b> <b>2,120.0</b> <b>633.5</b> <b>78.2</b> <b>0.0</b> <b>0.0</b> <b>44</b> <b>121</b> <b>0</b>												
***** <b>Changes From FY2020 Authorized To FY2020 Management Plan</b> *****												
<b>Transfer Fishery Biologist I (11-5357) from AYK Fisheries Management for Bristol Bay Herring and Salmon Projects</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer a part-time Fishery Biologist I (11-5357), range 14, located in Anchorage, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to Central Region Fisheries Management for the Bristol Bay herring and salmon projects. The remaining AYK Region Fisheries Management staff are sufficient to accommodate the anticipated workload.												
Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
<b>Subtotal</b> <b>11,081.3</b> <b>8,189.7</b> <b>59.9</b> <b>2,120.0</b> <b>633.5</b> <b>78.2</b> <b>0.0</b> <b>0.0</b> <b>44</b> <b>122</b> <b>0</b>												

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

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Reverse Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)												
1108 Stat Desig	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
Technical reversal of one-time appropriation.												
Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)												
1108 Stat Desig	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
Restore funding for the memorandum of agreement with Bristol Bay Science and Research Institute (BBSRI). The memorandum of agreement between the Department of Fish and Game and BBSRI provides a framework to jointly plan, fund, and accomplish mutually beneficial projects and activities within the Bristol Bay watershed. The activities and projects complement the missions of the agencies and are in the best interest of the fishery and communities within the Bristol Bay watershed.												
FY2021 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.6										
1004 Gen Fund		24.1										
1005 GF/Prgm		0.9										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.3										
1108 Stat Desig		6.1										
1109 Test Fish		0.6										
1201 CFEC Rcpts		1.0										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$2.5												
FY2021 GGU Salary Increases: \$26.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$5.2												
Eliminate Pike Suppression												
1003 G/F Match	Dec	-47.2	-47.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate pike suppression projects in Susitna River and Yentna River.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-60.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

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

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

**Component:** Central Region Fisheries Management (2168)

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

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

**Component:** Central Region Fisheries Management (2168)

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



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

**Component:** Central Region Fisheries Management (2168)

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

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

**Component:** Central Region Fisheries Management (2168)

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

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

**Component:** Central Region Fisheries Management (2168)

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

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

**Component:** Central Region Fisheries Management (2168)

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

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Central Region Fisheries Management (2168)

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

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Central Region Fisheries Management (2168)

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

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

**Component:** Central Region Fisheries Management (2168)

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

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

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

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

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

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

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

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

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

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

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

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

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

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

# **Personal Services Expenditure Detail** **Department of Fish and Game**

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

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

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

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

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

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	84,830	83,819	1.03%
1003 General Fund Match	218,485	215,881	2.66%
1004 General Fund Receipts	6,316,000	6,240,723	76.89%
1005 General Fund/Program Receipts	111,730	110,398	1.36%
1007 Interagency Receipts	15,308	15,125	0.19%
1061 Capital Improvement Project Receipts	77,926	76,997	0.95%
1108 Statutory Designated Program Receipts	811,490	801,818	9.88%
1109 Test Fisheries Receipts	168,854	166,842	2.06%
1201 Commercial Fisheries Entry Commission Receipts	410,184	405,296	4.99%
<b>Total PCN Funding:</b>	<b>8,214,808</b>	<b>8,116,900</b>	<b>100.00%</b>

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.

# **State of Alaska FY2021 Governor's Operating Budget**

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

## Component: AYK Region Fisheries Management

### Contribution to Department's Mission

The Arctic Yukon Kuskokwim (AYK) Region contributes to the department's mission by: 1) ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments; 2) sustaining fisheries based on the control and regulation of harvests through responsive management systems; 3) increasing fishery harvests and harvest opportunities of fish, shellfish, and aquatic plants through the investigation of maximum sustained yield for individual and aggregate populations; 4) expanding fishery potential through identification of underutilized species/stocks of fish, shellfish, and aquatic plants; 5) maintaining and enhancing opportunities for public participation in the development of fishery management plans and harvest regulations; 6) developing and maintaining comprehensive databases on commercial, subsistence, and personal use harvests, fishery research and assessment programs, and associated processing of fish, shellfish, and aquatic plants; 7) promoting public education on the conservation, production, and economic and social benefits of yields from fish, shellfish, and aquatic plants; and 8) providing data, expertise, and written and oral comment in the public regulatory process through the Alaska Board of Fisheries (BOF).

### Core Services

- See RDU core services.

### Major Component Accomplishments in 2019

See RDU level narrative.

### Key Component Challenges

See RDU level narrative.

### Significant Changes in Results to be Delivered in FY2021

See RDU level narrative.

### Statutory and Regulatory Authority

AS 16.05  
5 AAC

### Contact Information

**Contact:** Sam Rabung, Director  
**Phone:** (907) 465-6100  
**E-mail:** samuel.rabung@alaska.gov

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

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



**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	6,504.2	6,884.5	6,584.5	6,584.5	6,502.8	-81.7	-1.2%
72000 Travel	242.6	195.8	191.9	191.9	181.9	-10.0	-5.2%
73000 Services	1,416.0	1,947.7	1,947.7	1,947.7	1,792.7	-155.0	-8.0%
74000 Commodities	539.2	778.2	778.2	778.2	748.2	-30.0	-3.9%
75000 Capital Outlay	189.9	96.3	96.3	96.3	96.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>8,891.9</b>	<b>9,902.5</b>	<b>9,598.6</b>	<b>9,598.6</b>	<b>9,321.9</b>	<b>-276.7</b>	<b>-2.9%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	743.5	1,331.0	1,331.0	1,331.0	1,334.4	3.4	0.3%
1004 Gen Fund (UGF)	6,698.6	7,026.8	6,726.8	6,726.8	6,443.4	-283.4	-4.2%
1005 GF/Prgm (DGF)	220.1	296.1	295.3	295.3	296.5	1.2	0.4%
1007 I/A Rcpts (Other)	91.8	110.8	110.8	110.8	110.8	0.0	0.0%
1061 CIP Rcpts (Other)	98.4	328.1	328.1	328.1	328.6	0.5	0.2%
1108 Stat Desig (Other)	67.4	224.9	224.9	224.9	225.0	0.1	0.0%
1109 Test Fish (DGF)	6.9	42.3	42.3	42.3	42.4	0.1	0.2%
1201 CFEC Rcpts (DGF)	536.5	542.5	539.4	539.4	540.8	1.4	0.3%
1223 CharterRLF (DGF)	428.7	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,698.6</b>	<b>7,026.8</b>	<b>6,726.8</b>	<b>6,726.8</b>	<b>6,443.4</b>	<b>-283.4</b>	<b>-4.2%</b>
<b>Designated General (DGF)</b>	<b>1,192.2</b>	<b>880.9</b>	<b>877.0</b>	<b>877.0</b>	<b>879.7</b>	<b>2.7</b>	<b>0.3%</b>
<b>Other Funds</b>	<b>257.6</b>	<b>663.8</b>	<b>663.8</b>	<b>663.8</b>	<b>664.4</b>	<b>0.6</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>743.5</b>	<b>1,331.0</b>	<b>1,331.0</b>	<b>1,331.0</b>	<b>1,334.4</b>	<b>3.4</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	36	36	36	36	36	0	0.0%
Permanent Part Time	74	74	74	70	70	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

**Component:** AYK Region Fisheries Management (2169)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	9,902.5	6,884.5	195.8	1,947.7	778.2	96.3	0.0	0.0	36	74	0
1002 Fed Rcpts		1,331.0										
1004 Gen Fund		7,026.8										
1005 GF/Prgm		296.1										
1007 I/A Rcpts		110.8										
1061 CIP Rcpts		328.1										
1108 Stat Desig		224.9										
1109 Test Fish		42.3										
1201 CFEC Rcpts		542.5										
Executive Branch 50% Travel Reduction												
	Veto	-58.2	0.0	-58.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.5										
1005 GF/Prgm		-0.8										
1007 I/A Rcpts		-26.4										
1108 Stat Desig		-4.4										
1201 CFEC Rcpts		-3.1										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Executive Branch 50% Travel Reduction												
	Inc	58.2	0.0	58.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.5										
1005 GF/Prgm		0.8										
1007 I/A Rcpts		26.4										
1108 Stat Desig		4.4										
1201 CFEC Rcpts		3.1										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Executive Branch 50% Travel Reduction												
	Veto	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.8										
1201 CFEC Rcpts		-3.1										

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

**Component:** AYK Region Fisheries Management (2169)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT    PPT		NP
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.												
<b>Eliminate One-Time Fund Source for Project Added in SLA2018</b>												
1004 Gen Fund	Veto	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate one-time funding received in FY2019 from the Charter Revolving Loan Fund and added back in FY2020 by the Legislature. The department will continue to prioritize surveys and assessments statewide to minimize impacts to the core mission.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Restore One-Time Fund Source for Project Added in SLA2018</b>												
1004 Gen Fund	Inc	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Eliminate One-Time Fund Source for Project Added in SLA2018</b>												
1004 Gen Fund	Veto	-300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate one-time funding received in FY2019 from the Charter Revolving Loan Fund and added back in FY2020 by the Legislature. The department will continue to prioritize surveys and assessments statewide to minimize impacts to the core mission.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Subtotal</b>		<b>9,598.6</b>	<b>6,584.5</b>	<b>191.9</b>	<b>1,947.7</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>74</b>	<b>0</b>
***** <b>Changes From FY2020 Authorized To FY2020 Management Plan</b> *****												
<b>Transfer Fish &amp; Wildlife Techs (11-1154 and 11-1163) to Southeast Region Fisheries Management for Canyon Island Projects</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer two part-time Fish & Wildlife Technicians II (11-1154 and 11-1163), range 9, located in Bethel, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to the Southeast Region Fisheries Management office in Juneau to meet project needs at the Canyon Island field camp. The remaining Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management staff are sufficient to accommodate the anticipated workload.												
Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												

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

**Component:** AYK Region Fisheries Management (2169)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Transfer Fishery Biologist (11-5357) to Central Region Fisheries Management for Bristol Bay Herring and Salmon Projects</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer a part-time Fishery Biologist I (11-5357), range 14, located in Anchorage, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to Central Region Fisheries Management for the Bristol Bay herring and salmon projects. The remaining AYK Region Fisheries Management staff are sufficient to accommodate the anticipated workload.												
Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
<b>Transfer Fishery Biologist I (11-1933) to Statewide Fisheries Management for Lab Project Support</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer a part-time Fishery Biologist I (11-1933), range 14, located in Anchorage, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to Statewide Fisheries Management to provide critical support to the Gene Conservation Lab for mixed stock analysis projects. The remaining AYK Region Fisheries Management staff are sufficient to accommodate the anticipated workload.												
Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
<b>Subtotal</b> <b>9,598.6</b> <b>6,584.5</b> <b>191.9</b> <b>1,947.7</b> <b>778.2</b> <b>96.3</b> <b>0.0</b> <b>0.0</b> <b>36</b> <b>70</b> <b>0</b>												
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>Transfer Fishery Biologist III (11-5023) from Statewide Fisheries Management for Arctic Area Research Program</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Fishery Biologist III (11-5023), range 18, located in Anchorage, from Statewide Fisheries Management to Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management for marine research and management associated with the fisheries affecting the AYK region. This position also coordinates statewide and regional aspects of the Arctic Area research program within AYK.												
Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
<b>Transfer Fisheries Scientist I (11-1176) to Statewide Fisheries Management for Policy Development and Implementation</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a Fisheries Scientist I (11-1176), range 22, located in Anchorage, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to Statewide Fisheries Management to advise division and department leadership on statewide fisheries policy development and implementation.												
This position is the statewide marine fisheries scientist under the Division of Commercial Fisheries, Senior Fishery Scientist group for Anadromous Fisheries.												

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

**Component:** AYK Region Fisheries Management (2169)

**RDU:** Commercial Fisheries (143)

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

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

**Component:** AYK Region Fisheries Management (2169)

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

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

**Component:** AYK Region Fisheries Management (2169)

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

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

**Component:** AYK Region Fisheries Management (2169)

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



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

**Component:** AYK Region Fisheries Management (2169)

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

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

**Component:** AYK Region Fisheries Management (2169)

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

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

**Component:** AYK Region Fisheries Management (2169)

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

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** AYK Region Fisheries Management (2169)

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

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** AYK Region Fisheries Management (2169)

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

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

**Component:** AYK Region Fisheries Management (2169)

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

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

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

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

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:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

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

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[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:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

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

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:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-7019	Accounting Technician II	FT	A	SS	Anchorage	600	14B	3.0	**	12,544	0	0	9,049	21,593	21,593
<b>Total Positions</b> <b>Full Time Positions:</b> 36 <b>Part Time Positions:</b> 70 <b>Non Permanent Positions:</b> 0 <b>Positions in Component:</b> 106														<b>Total Salary Costs:</b> 4,106,266 <b>Total COLA:</b> 26,580 <b>Total Premium Pay:</b> 188,203 <b>Total Benefits:</b> 2,643,226	
<b>Total Component Months:</b> 738.1														<b>Total Pre-Vacancy:</b> 6,964,275 <b>Minus Vacancy Adjustment of 6.63%:</b> (461,475) <b>Total Post-Vacancy:</b> 6,502,800 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b> 6,502,800	

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

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.

# **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**

**Contact:** Sam Rabung, Director  
**Phone:** (907) 465-6100  
**E-mail:** samuel.rabung@alaska.gov

Westward Region Fisheries Management Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
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
			Less 5.08% Vacancy Factor		(552,180)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>131</b>	<b>131</b>	<b>Total Personal Services</b>		<b>10,307,700</b>

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
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>131</b>

**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%
<b>Totals</b>	<b>13,401.3</b>	<b>14,629.0</b>	<b>14,411.9</b>	<b>14,411.9</b>	<b>14,331.8</b>	<b>-80.1</b>	<b>-0.6%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>7,321.6</b>	<b>7,324.2</b>	<b>7,124.2</b>	<b>7,124.2</b>	<b>7,024.7</b>	<b>-99.5</b>	<b>-1.4%</b>
<b>Designated General (DGF)</b>	<b>2,838.2</b>	<b>3,110.3</b>	<b>3,093.2</b>	<b>3,093.2</b>	<b>3,100.5</b>	<b>7.3</b>	<b>0.2%</b>
<b>Other Funds</b>	<b>1,189.1</b>	<b>1,771.3</b>	<b>1,771.3</b>	<b>1,771.3</b>	<b>1,777.4</b>	<b>6.1</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>2,052.4</b>	<b>2,423.2</b>	<b>2,423.2</b>	<b>2,423.2</b>	<b>2,429.2</b>	<b>6.0</b>	<b>0.2%</b>
<b>Positions:</b>							
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	PFT	PPT	NP
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
<b>2000 Travel Detail Totals</b>			<b>181.9</b>	<b>215.0</b>	<b>215.0</b>
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
<b>3000 Services Detail Totals</b>			<b>2,003.9</b>	<b>2,937.3</b>	<b>2,837.3</b>
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 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

**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
<b>4000 Commodities Detail Totals</b>			<b>826.9</b>	<b>882.4</b>	<b>882.4</b>
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
<b>4000 Commodities Detail Totals</b>				<b>826.9</b>	<b>882.4</b>	<b>882.4</b>
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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		285.9	89.4	89.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>285.9</b>	<b>89.4</b>	<b>89.4</b>
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
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>2,052.4</b>	<b>2,423.2</b>	<b>2,429.2</b>
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
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>546.4</b>	<b>372.8</b>	<b>375.4</b>
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from the sale of commercial crew licenses	546.4	372.8	375.4
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2.7</b>	<b>20.0</b>	<b>20.0</b>
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
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>286.6</b>	<b>432.4</b>	<b>433.2</b>
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects	286.6	432.4	433.2
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>909.8</b>	<b>1,318.9</b>	<b>1,324.2</b>
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 (NSEDG), 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
<b>5109 Test Fish (1109 Test Fish)</b>			<b>3,287.4</b>	<b>2,208.4</b>	<b>2,212.4</b>
5401 Test Fisheries Receipts		Revenue received from the sale of fish	3,287.4	2,208.4	2,212.4
<b>5201 CFEC Rcpts (1201 CFEC Rcpts)</b>			<b>512.9</b>	<b>512.0</b>	<b>512.7</b>
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
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.4</b>	<b>0.0</b>	<b>0.0</b>
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
<b>Component Totals</b>				<b>316.6</b>	<b>317.9</b>	<b>317.9</b>
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

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	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

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	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
<b>Total</b>														<b>Total Salary Costs:</b>	6,353,001
<b>Positions</b>														<b>Total COLA:</b>	47,009
<b>New</b>														<b>Total Premium Pay:</b>	497,315
<b>Deleted</b>														<b>Total Benefits:</b>	3,962,555
<b>Full Time Positions:</b>															
<b>Part Time Positions:</b>															
<b>Non Permanent Positions:</b>															
<b>Positions in Component:</b>														<b>Total Pre-Vacancy:</b>	10,859,880
<b>Total Component Months:</b>														<b>Minus Vacancy Adjustment of 5.08%:</b>	(552,180)
<b>1,018.6</b>														<b>Total Post-Vacancy:</b>	10,307,700
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	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)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
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%
<b>Total PCN Funding:</b>	<b>10,859,781</b>	<b>10,307,606</b>	<b>100.00%</b>

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.

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game Statewide Fisheries Management Component Budget Summary**

## Component: Statewide Fisheries Management

### 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

**Contact:** Sam Rabung, Director  
**Phone:** (907) 465-6100  
**E-mail:** samuel.rabung@alaska.gov



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

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
<b>Totals</b>	<b>30</b>	<b>0</b>	<b>70</b>	<b>1</b>	<b>101</b>

**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%
<b>Totals</b>	<b>16,079.4</b>	<b>19,113.8</b>	<b>19,101.7</b>	<b>19,101.7</b>	<b>18,988.9</b>	<b>-112.8</b>	<b>-0.6%</b>
<b>Fund Sources:</b>							
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%
<b>Unrestricted General (UGF)</b>	<b>8,832.4</b>	<b>9,028.2</b>	<b>9,028.2</b>	<b>9,028.2</b>	<b>8,891.9</b>	<b>-136.3</b>	<b>-1.5%</b>
<b>Designated General (DGF)</b>	<b>3,364.7</b>	<b>4,446.5</b>	<b>4,434.4</b>	<b>4,434.4</b>	<b>4,440.0</b>	<b>5.6</b>	<b>0.1%</b>
<b>Other Funds</b>	<b>2,953.3</b>	<b>3,345.0</b>	<b>3,345.0</b>	<b>3,345.0</b>	<b>3,358.6</b>	<b>13.6</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>929.0</b>	<b>2,294.1</b>	<b>2,294.1</b>	<b>2,294.1</b>	<b>2,298.4</b>	<b>4.3</b>	<b>0.2%</b>
<b>Positions:</b>							
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		NP
										PFT	PPT	
1005 GF/Prgm		-10.7										
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.												
<b>Subtotal</b>		<b>19,101.7</b>	<b>12,003.2</b>	<b>237.9</b>	<b>6,219.7</b>	<b>552.5</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>15</b>	<b>0</b>
***** <b>Changes From FY2020 Authorized To FY2020 Management Plan</b> *****												
<b>Transfer Fish &amp; Wildlife Technician II (11-5306) from Southeast Region Fisheries Management for Lab Projects</b>												
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 (11-5306), 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.												
Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
<b>Transfer Fishery Biologist I (11-1933) from AYK Region Fisheries Management for Lab Project Support</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer a part-time Fishery Biologist I (11-1933), range 14, located in Anchorage, from Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management to Statewide Fisheries Management to provide critical support to the Gene Conservation Lab for mixed stock analysis projects. The remaining AYK Region Fisheries Management staff are sufficient to accommodate the anticipated workload.												
Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
<b>Change Fishery Biologist I (11-1933) from Part-Time to Full-Time for Lab Project Support</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Fishery Biologist 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.												
<b>Change Data Processing Technician I (11-5069) from Full-Time to Part-Time for Workload Adjustment</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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												

**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.												
	<b>Subtotal</b>	<b>19,101.7</b>	<b>12,003.2</b>	<b>237.9</b>	<b>6,219.7</b>	<b>552.5</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>85</b>	<b>17</b>	<b>0</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>Transfer Fishery Biologist III (11-5023) to AYK Fisheries Management for Arctic Area Research Program</b>												
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.												
<b>Transfer Fisheries Scientist I (11-1176) from AYK Region Fisheries Management for Policy Development and Implementation</b>												
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.												
<b>Transfer Fish &amp; Wildlife Technician II (11-1647) from Southeast Region Fisheries Management for Lab Projects</b>												
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.												
<b>Transfer Fish &amp; Game Program Technician (11-1060) to Sport Fisheries for the Behm Canal Assessment Project</b>												
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		NP
										PFT	PPT	
Department of Fish and Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	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
<b>2000 Travel Detail Totals</b>			<b>249.4</b>	<b>237.9</b>	<b>237.9</b>
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
<b>3000 Services Detail Totals</b>			<b>4,002.6</b>	<b>6,219.7</b>	<b>6,219.7</b>
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
<b>3000 Services Detail Totals</b>				<b>4,002.6</b>	<b>6,219.7</b>	<b>6,219.7</b>
			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
<b>3000 Services Detail Totals</b>				<b>4,002.6</b>	<b>6,219.7</b>	<b>6,219.7</b>
			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
<b>4000 Commodities Detail Totals</b>			<b>915.8</b>	<b>552.5</b>	<b>552.5</b>
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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		171.1	88.4	88.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>171.1</b>	<b>88.4</b>	<b>88.4</b>
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
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>929.0</b>	<b>2,294.1</b>	<b>2,298.4</b>
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
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>5,509.1</b>	<b>1,388.6</b>	<b>1,389.0</b>
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
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,770.4</b>	<b>770.9</b>	<b>775.5</b>
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
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>143.1</b>	<b>502.2</b>	<b>505.4</b>
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects	143.1	502.2	505.4
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>1,653.7</b>	<b>1,651.3</b>	<b>1,657.1</b>
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
<b>5201 CFEC Rcpts (1201 CFEC Rcpts)</b>			<b>1,928.9</b>	<b>3,045.8</b>	<b>3,051.0</b>
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
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>2.0</b>	<b>0.0</b>	<b>0.0</b>
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
<b>6018 EVOSS (1018 EVOSS)</b>			<b>0.0</b>	<b>0.0</b>	<b>201.9</b>
6331 Exxon Valdez Oil Spill Settlement - Contributions		Receipts from the Exxon Valdez Oil Spill Trustee Council	0.0	0.0	201.9
<b>6024 Fish/Game (1024 Fish/Game)</b>			<b>0.0</b>	<b>0.0</b>	<b>218.7</b>

**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
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
<b>Component Totals</b>				<b>2,762.5</b>	<b>3,382.9</b>	<b>3,382.9</b>
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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[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
11-5073	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

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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
11-7112	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
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b> 83  <b>Part Time Positions:</b> 18  <b>Non Permanent Positions:</b> 0  <b>Positions in Component:</b> 101 </div> <div> <b>New</b>  0  0  0  0 </div> <div> <b>Deleted</b>  1  0  0  1 </div> </div>														<b>Total Salary Costs:</b> 7,688,158 <b>Total COLA:</b> 54,510 <b>Total Premium Pay:</b> 57,615 <b>Total Benefits:</b> 4,453,984	
<b>Total Component Months:</b> 1,139.9														<b>Total Pre-Vacancy:</b> 12,254,267 <b>Minus Vacancy Adjustment of 2.97%:</b> (363,867) <b>Total Post-Vacancy:</b> 11,890,400 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b> 11,890,400	

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%
<b>Total PCN Funding:</b>	<b>12,254,267</b>	<b>11,890,400</b>	<b>100.00%</b>

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# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game Commercial Fisheries Entry Commission Component Budget Summary**

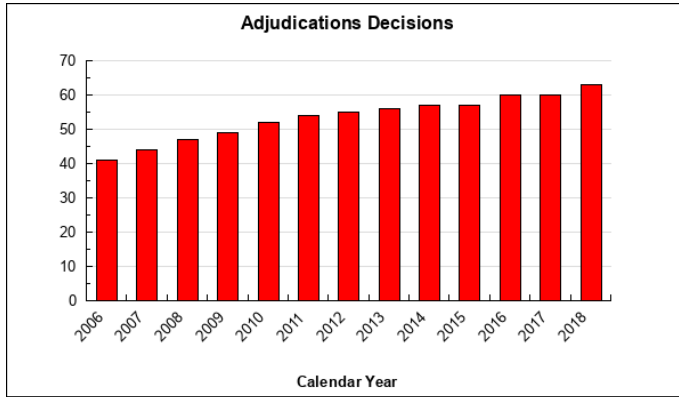
## Component: Commercial Fisheries Entry Commission

### Contribution to Department's Mission

To control entry into Alaska's commercial fisheries to promote conservation of Alaska's fishery resources and economic health of commercial fishing.

### Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



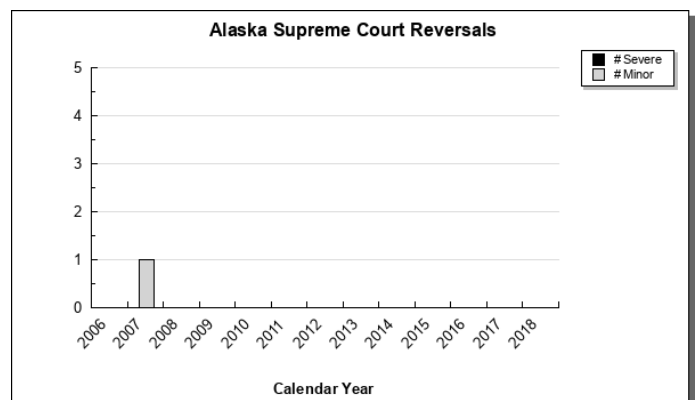
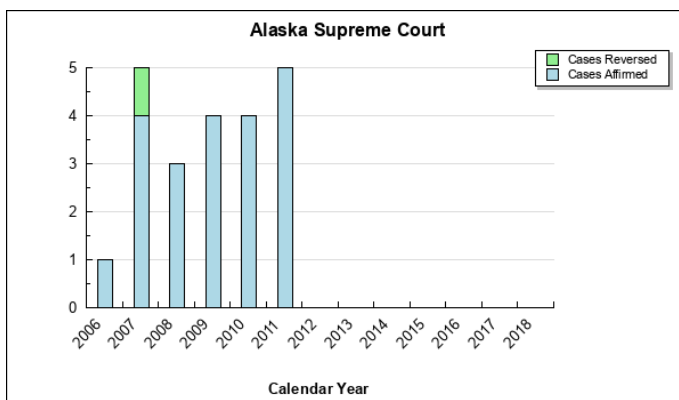
### Core Services

- Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.
- Timely and accurate processing and documentation of annual permit and license renewals, and of permit transfers.
- Timely publication of research reports including the monthly permit value reports.

### Measures by Core Service

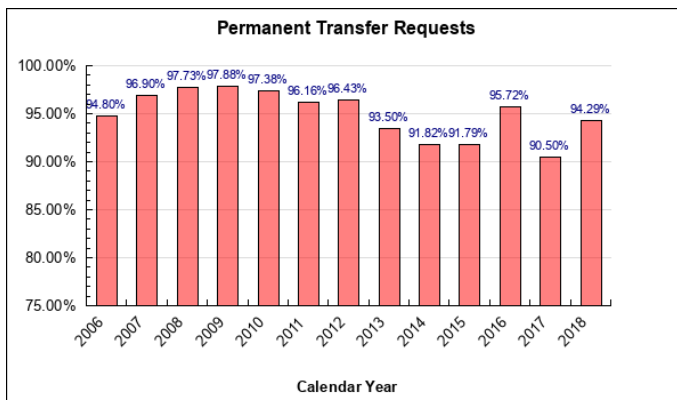
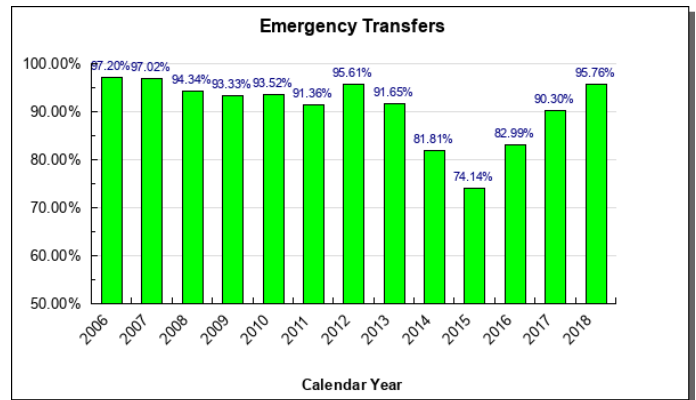
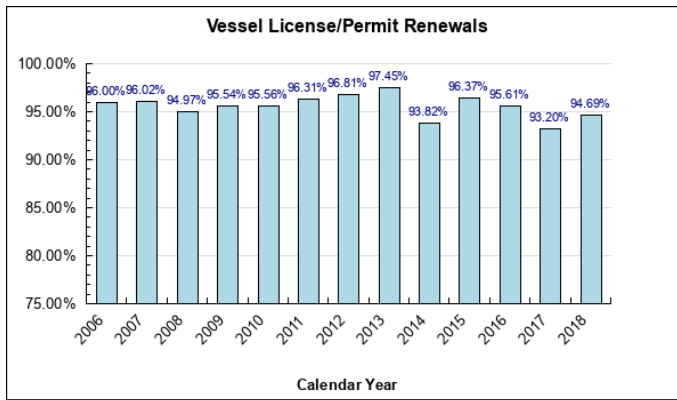
(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

#### 1. Ensure all commission decisions are consistent with requirements of the Limited Entry Act and the Alaska Constitution.

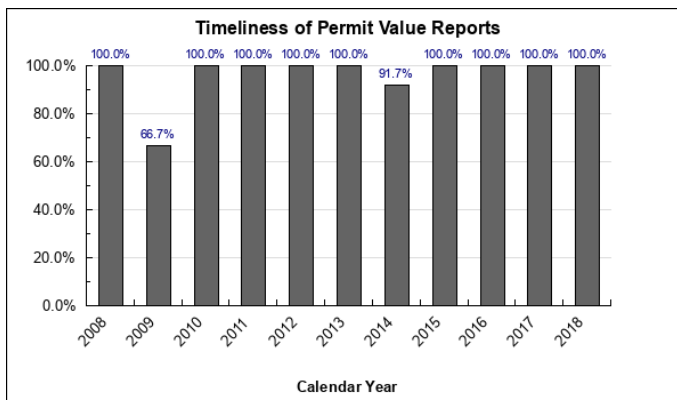




## 2. Timely and accurate processing and documentation of annual permit and license renewals, and of permit transfers.



## 3. Timely publication of research reports including the monthly permit value reports.



## Major Component Accomplishments in 2019

In licensing year 2019, \$4.4 million dollars in revenue from permit and vessel license renewals was processed through the Commission's Limited Entry Online Renewal (LEON) system. A total of 10,005 fishermen renewed their licenses online in 2019, compared to 3,803 fishermen in 2018. Revenue directly attributed to online renewals increased by 110 percent. The significant increase in online processing appears to be the direct result of the continued effort by the Commission to make fishermen more aware of the online renewal options. The LEON system will continue to be updated to ensure a user-friendly renewal process for fishermen.

The Licensing Section achieved cost savings by eliminating the mass mailing of renewal forms to all 18,000 permit/vessel license holders. Instead, a postcard was sent to notify fisherman that renewals could be made online

through LEON.

In FY2019, the Commission began a multi-year scanning project to convert all physical files to digital in order to reduce agency storage expenses. The document scanning initiative was also designed to rapidly move towards a paperless workflow, which will enable staff to perform document retrieval from their desktops.

Permit issuance is complete for 61 of 66 fisheries, bringing the Commission 92 percent of the way toward closing out applications for the existing limited entry fisheries.

The Commission published reports on the permit holdings and estimates of gross earnings in Arctic-Yukon-Kuskokwim, Bristol Bay, Chignik, and Alaska Peninsula fisheries. Additionally, the Research Section published mean and quartile gross earnings for all Alaska's limited fisheries and salmon set gillnet permits, and Department of Natural Resources shore fishery leases in Prince William Sound, Cook Inlet, Alaska Peninsula, and Bristol Bay.

The agency completed a two-year upgrade of all desktop computers, replacing towers that were seven years and older. All desktop operating systems have been upgraded to Windows 10, and production software suites such as Microsoft Office and Adobe Creative Cloud are being provided through the Statewide Office of Information Technology.

The Commission is nearing completion of a fully automated workstation that will be capable of receiving and automatically fulfilling permit renewal requests. The system will be modular and expandable to meet workload demands.

Web applications continue to be updated with new and/or enhanced features as the agency continues to find avenues for automation and efficiencies.

The Commission is investigating replacing hard vinyl, single year, embossed permit cards with a thermal card, which would include all the permit holder's permit and vessel license information and could be validated for multiple years. Thermal cards are less expensive to both produce and deliver to fishermen and the Commission will be able to make changes electronically without needing to replace the physical card, which would help permit holders avoid lost fishing time. Use of these cards will require the cooperation of several other agencies. The commercial fishing industry has expressed interest in this new technology and the Commission will continue to explore the costs and benefits of thermal cards with the relevant agencies and industry representatives.

## **Key Component Challenges**

### **Adjudications Section**

#### **Overview**

The Adjudications Section is responsible for processing original applications for limited entry permits in newly limited fisheries and conducting administrative hearings for those who contest Commercial Fisheries Entry Commission (Commission) decisions on refunds, issuance of demerit points, transfer denials, etc. The commissioners review and affirm or modify Adjudications' hearing officers' decisions on their own motion, or upon the request of an affected party.

In the early years, when the Commission was actively limiting many new fisheries, up to five hearing officers and three paralegals were employed to evaluate, classify, and adjudicate limited entry permit applications. This was in addition to the normal workload involving hearings and decisions on permanent and emergency transfer requests, assessment of demerit points, reinstatement of forfeited permits, requests for refunds and enforcement actions. These adjudication functions are required by the Commission's enabling statutes and regulations and will continue indefinitely. The Adjudications Section has expanded and contracted according to the quantity of work before the Commission (i.e. section is expected to grow should another fishery be limited).

The Adjudications Section currently operates with one hearing officer and one paralegal. Together they handle all the adjudication duties, including licensing appeals, assessment of demerit points as a result of court order, records maintenance and storage and public information requests. A new hearing officer/Adjudications leader was hired in

late 2018 and was trained by a predecessor with over 40 years of Commission experience.

### **Limiting & Closing Out Fisheries**

The Commission continues to actively monitor open access fisheries to determine if they are candidates for limitation. When the record of a fishery suggests that limitation would prevent economic distress among fishermen and serve resource conservation, the Commission has a statutory duty to consider limiting entry. Once entry to a fishery is limited, numerous appeals requiring adjudication typically arise and create a significant new caseload for the Commission. In FY2019, the Commission was contacted by constituents expressing interest in new fishery limitations. While no petitions were received, the Commission continues to monitor fisheries for possible limitation, and the Commission anticipates additional discussions with industry in FY2020 and beyond. This could ultimately lead to new limited fisheries and place additional demands on Adjudications and other sections.

Over the last three years, the commissioners have made significant progress in deciding pending application cases. The commissioners and their team are actively working on each of the remaining cases. Great care must be taken when issuing Commission decisions. Final Commission decisions that result in permit denials are frequently followed by judicial appeals, which can have significant consequences for the limited entry program. A negative court ruling has the potential to impact other pending cases, or an entire fishery, and could require a review of previously decided cases.

### **Other Decisions**

In 2018, the hearing officers and paralegals issued a total of 15 decisions, primarily involving permanent and emergency transfers that underpin the Commission's licensing and transfer decisions. The immediate right to fish is often at stake and dictates fast action. These cases are prioritized to help avoid lost fishing time for fishermen and crew. In 2019, the Adjudication Section experienced a sharp increase in transfer cases.

## **Research & Planning Section**

### **Overview**

The Commission's Research & Planning Section plays a vital role in Alaska fisheries management by collecting and processing information. Without the information, fisheries managers and other key stakeholders would be unable to conduct their daily operations. The research staff works diligently to ensure these services are made available without interruption to fishermen, government agencies, and the general public. In FY2019, the Research & Planning Section published eight reports and generated several specialized ad hoc reports upon request by other agencies, private research firms, industry groups, academics, and the legislature.

### **Fishery Reports**

Research & Planning Section analysts produce specialized ad hoc reports as requested by other agencies, private research firms, industry, and academics.

### **Permit Values**

An essential function of the Commission is estimating the value of the Commission limited entry permits. The Research & Planning Section publishes monthly reports of estimated permit values on a timely basis for use by permit holders, brokerage firms, lending institutions, and the general public.

### **Status of Fishery Limitations and Optimum Numbers**

The Commission continues to receive questions about limiting various open access fisheries. The Research & Planning Section responds with data and information unique to each fishery. One of the Commission's mandates is to identify the optimum number of entry permits to maintain healthy fisheries and provide a reasonable average rate of economic return to fishermen in each fishery. In FY2019, the Commission began redeveloping a formal process to analyze optimum numbers through studies tailored to the dynamic nature of Alaska's fisheries.

### **Board of Fisheries**

The Commission maintains regular communications with industry, the Board of Fisheries (BOF), and other regulatory bodies on regulations and restructuring proposals that involve any aspect of the Limited Entry Act. In FY2019, the Research & Planning Section commented on proposals pending before the BOF and responded to select fishery questions posed by BOF members and the public.

**The Commission Regulatory Authority**

During FY2019, the Research & Planning Section worked with the commissioners and law specialists to identify new regulations or updates. A series of regulatory packages will be opened for public comment in the coming year. The Commission may be called on to make determinations relating to its authority under the Limited Entry Act as a result of proposals arising from the 2019/2020 BOF meeting cycle. In that event, the Commission will hold hearings and consider adopting any regulations requested by the BOF; part of that review process includes ensuring that new regulations are consistent with the Limited Entry Act.

**Fleet Reduction Measures**

In the early 2000's, representatives of the Southeast Alaska salmon purse seine fishery (S01A) began to pursue a permit buyback program. A series of state and federal statutes were passed in support of this initiative.

Under statutory authority granted to the Alaska Department of Fish & Game by the Alaska Legislature in AS 16.40.250 (§ 1 Chapter 134, SLA 2002), the Commissioner of Fish & Game in 2003 approved formation of the Southeast Revitalization Association (SRA) as a qualified salmon fishery association for the purpose of fleet consolidation in the Southeast Alaska salmon purse seine fishery. The Commission has provided support for the fleet reduction program developed by SRA; the program is administered by the National Marine Fisheries Service (NMFS).

This fleet reduction program contains several requirements that must be fulfilled by the Commission. The Commission reviewed the draft 2018 plan for consistency with those requirements and met with both the SRA representative and the NMFS program administrator. The Commission produced and delivered its required analysis of the plan to SRA and provided additional comments to NMFS, which published these comments in a Federal Register notice for public review. The program was approved, and the fleet voted to move forward with this final stage of the permit reduction program.

In FY2019, the Commission provided the required consultations on SRA's buyback program and ultimately retired 36 seine permits from the fishery.

Permit holders in other limited fisheries occasionally express interest in pursuing a buyback or implementing other fleet consolidation measures in their fisheries. When consulted, the Commission works with stakeholders to provide information and advice about the steps that might be necessary to make such programs successful.

**Fishery Disaster Declarations**

The 2016 Gulf of Alaska pink salmon fishery was declared a disaster under the Magnuson-Stevens Fishery Conservation and Management Act (MSA). Congress appropriated funds through National Oceanic and Atmospheric Administration/NMFS to address the financial losses of fishermen and communities in seven Alaska management areas. The program to distribute funds was launched in FY2019 and is administered by the Pacific States Marine Fisheries Commission. The Commission is working to support their efforts by making information available on request to fishermen attempting to participate in the program.

**Statutory Fee Ceiling**

Since 2015, legislators have expressed interest in reviewing the \$3,000 ceiling on limited entry permit renewal fees (AS 16.43.160(c)). In FY2019, the Commission research analysts evaluated removal of the fee ceiling and outlined various options for consideration by lawmakers.

**Licensing Section****Overview**

The Commission's Licensing Section processes over 18,000 permit and vessel licenses and 2,000 permit transfers each year. Staff strive to make timely and accurate determinations regarding eligibility, transfers and renewals consistent with extensive governing fishery statutes and regulations. The Licensing Section works closely with the Commission law specialist and commissioners to ensure compliance with the Limited Entry Act, while interacting regularly with other state and federal agencies, industry related businesses, and the public.

**Online Services**

While online renewals are expected to reduce some demands on licensing staff, it will also allow the section to concentrate on more complex tasks, like transfers. In addition to lending support on other licensing matters, licensing

staff provide significant assistance to many fishermen who are learning to complete online license renewal. Staff from the Data Processing Section also provide support to online users and those who require other licensing options and services.

## **Data Processing Section**

### **Overview**

The Commission generates and stores vital economic data on Alaska's commercial fisheries. The Commission's data are independently generated and serve as an essential resource for policy deliberations in several arenas. The Data Processing (DP) Section is responsible for making fishery data and statistics available to support the Commission staff functions, as well as consumers of Commission data.

The DP Section includes four technologists who deliver secure, reliably available, and comprehensive commercial fishing industry data, while providing technological support to the Commission's other sections and clients. DP provides data to state and federal agencies, the seafood industry, private vendors, and the general public.

### **Legacy Planning**

The Commission must prepare for the retirement of two DP staff with more than 50 years of combined experience with the agency. A major challenge is expected in hiring and training replacement staff.

## **Significant Changes in Results to be Delivered in FY2021**

No changes in results delivered.

## **Statutory and Regulatory Authority**

Article VIII, Section 15. Alaska Constitution  
AS 16.43.010-990  
20 AAC 05.010 - 20 AAC 05.1990

Contact Information
<b>Contact:</b> Fate Putman, Chair <b>Phone:</b> (907) 790-6942 <b>E-mail:</b> fate.putman@alaska.gov

**Commercial Fisheries Entry Commission  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
Full-time	21	21	Annual Salaries	1,683,841
Part-time	0	0	Premium Pay	27,852
Nonpermanent	0	0	Annual Benefits	984,827
			<i>Less 0.99% Vacancy Factor</i>	(26,820)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>21</b>	<b>21</b>	<b>Total Personal Services</b>	<b>2,669,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Adjudications Project Leader	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	1	0	1
Cf Perm Clk II	0	0	1	0	1
Comm Fish Permit Clerk IV	0	0	2	0	2
Comm Fish Permitting Ck III	0	0	1	0	1
Commission Assistant	0	0	1	0	1
Commissioner, CFEC	0	0	2	0	2
Executive Director	0	0	1	0	1
Fisheries Analyst	0	0	1	0	1
It Data Processing Svcs Leader	0	0	1	0	1
Law Specialist III	0	0	1	0	1
Licensing Project Leader	0	0	1	0	1
Network Specialist II	0	0	1	0	1
Paralegal II	0	0	1	0	1
Receptionist	0	0	1	0	1
Research Analyst III	0	0	1	0	1
Research&Planning Proj Leader	0	0	1	0	1
Transfer Officer	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>21</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Entry Commission (471)  
**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	2,304.2	2,494.7	2,494.7	2,569.7	2,669.7	100.0	3.9%
72000 Travel	2.2	20.0	17.3	17.3	17.3	0.0	0.0%
73000 Services	541.9	538.3	538.3	463.3	363.3	-100.0	-21.6%
74000 Commodities	72.3	75.4	75.4	75.4	75.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>2,920.6</b>	<b>3,128.4</b>	<b>3,125.7</b>	<b>3,125.7</b>	<b>3,125.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1201 CFEC Rcpts (DGF)	2,920.6	3,128.4	3,125.7	3,125.7	3,125.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>2,920.6</b>	<b>3,128.4</b>	<b>3,125.7</b>	<b>3,125.7</b>	<b>3,125.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	0	0	0	0	0	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:** Commercial Fisheries Entry Commission (471)

**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	3,128.4	2,494.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0	
1201 CFEC Rcpts		3,128.4											
Executive Branch 50% Travel Reduction													
	Veto	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1201 CFEC Rcpts		-2.7											
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	2.7	0.0	2.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1201 CFEC Rcpts		2.7											
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.													
Executive Branch 50% Travel Reduction													
	Veto	-2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1201 CFEC Rcpts		-2.7											
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.													
Subtotal		3,125.7	2,494.7	17.3	538.3	75.4	0.0	0.0	0.0	21	0	0	
***** Changes From FY2020 Authorized To FY2020 Management Plan *****													
Align Authority with Anticipated Expenditures													
	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0	
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.													
Subtotal		3,125.7	2,569.7	17.3	463.3	75.4	0.0	0.0	0.0	21	0	0	



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

**Component:** Commercial Fisheries Entry Commission (471)

**RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		3,125.7	2,669.7	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0

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

**Component:** Commercial Fisheries Entry Commission (471)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		2.2	17.3	17.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>2.2</b>	<b>17.3</b>	<b>17.3</b>
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	2.0	17.3	17.3
2006	Other Travel Costs	Other travel fees including cash advances	0.2	0.0	0.0

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

**Component:** Commercial Fisheries Entry Commission (471)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		541.9	463.3	363.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>541.9</b>	<b>463.3</b>	<b>363.3</b>
3000	Education Services	Training/conference fees and memberships	4.3	4.3	4.3
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	123.0	60.8	21.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	59.7	60.0	21.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	23.7	23.7	16.0
3006	Delivery Services	Freight and postage	31.7	31.7	21.2
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	2.2	2.2	2.2
3008	Utilities	Electric, water, sewage, disposal and heating services	0.8	0.8	0.8
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	23.9	25.0	23.9
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	13.1	15.0	13.1
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	24.7	5.0	5.0

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

**Component:** Commercial Fisheries Entry Commission (471)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>541.9</b>	<b>463.3</b>	<b>363.3</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	17.1	17.1	17.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	17.4	17.4	17.4
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	21.5	21.5	21.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	173.6	173.6	173.6
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review	0.9	0.9	0.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.9	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	3.3	3.3	3.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	0.1	0.1

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

**Component:** Commercial Fisheries Entry Commission (471)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		72.3	75.4	75.4
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>72.3</b>	<b>75.4</b>	<b>75.4</b>
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	68.2	71.3	71.3
4002	Household/Institutional	Landscaping, food, and cleaning supplies	0.5	0.5	0.5
4015	Parts and Supplies	Parts and supplies	3.6	3.6	3.6

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Commercial Fisheries Entry Commission (471)

Revenue Type (OMB Fund Code)				FY2020	
Revenue Source	Component	Comment	FY2019 Actuals	Management Plan	FY2021 Governor
<b>5201 CFEC Rcpts (1201 CFEC Rcpts)</b>			<b>5,934.2</b>	<b>3,125.7</b>	<b>3,125.7</b>
5406 Commercial Fisheries Entry Commission Receipts		Commercial Fisheries Entry Commission receipts.	5,934.2	3,125.7	3,125.7

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

**Component:** Commercial Fisheries Entry Commission (471)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>234.8</b>	<b>234.8</b>	<b>234.8</b>
With Department of Administration				233.9	233.9	233.9
With Department of Law				0.9	0.9	0.9
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	17.1	17.1	17.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	17.4	17.4	17.4
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	21.5	21.5	21.5
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	173.6	173.6	173.6
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review	0.9	0.9	0.9
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.9	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	3.3	3.3	3.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	0.1	0.1

# **Personal Services Expenditure Detail** **Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Commercial Fisheries Entry Commission (471)  
**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
11-3001	Comm Fish Permitting Ck III	FT	A	XE	Juneau	N05	12C / D	12.0		45,581	0	6,894	36,848	89,323	0
11-3004	Paralegal II	FT	A	XE	Juneau	N05	15C / D	12.0		55,100	0	0	37,756	92,856	0
11-3005	Analyst/Programmer V	FT	A	XE	Juneau	N05	22Q	12.0		126,060	0	0	62,316	188,376	0
11-3008	Commissioner, CFEC	FT	A	XE	Juneau	N05	27J / J	12.0		133,332	0	0	64,832	198,164	0
11-3011	Network Specialist II	FT	A	XE	Juneau	N05	19K	12.0		85,272	0	0	48,199	133,471	0
11-3013	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	N05	14B / C	12.0		49,869	0	7,605	38,578	96,052	0
11-3014	It Data Processing Svcs Leader	FT	A	XE	Juneau	N05	23P	12.0		130,920	0	0	63,998	194,918	0
11-3015	Analyst/Programmer IV	FT	A	XE	Juneau	N05	20K	12.0		91,104	0	0	50,217	141,321	0
11-3017	Receptionist	FT	A	XE	Juneau	N05	12F	12.0		49,440	0	0	35,797	85,237	0
11-3019	Commission Assistant	FT	A	XE	Juneau	N05	14A / A	12.0		47,820	0	0	35,237	83,057	0
11-3020	Research Analyst III	FT	A	XE	Juneau	N05	18D / E	12.0		71,916	0	0	43,576	115,492	0
11-3025	Transfer Officer	FT	A	XE	Juneau	N05	16B / C	12.0		58,208	0	0	38,832	97,040	0
11-3026	Cf Perm Clk II	FT	A	XE	Juneau	N05	10A	12.0		37,356	0	5,748	33,605	76,709	0
11-3031	Research&Planning Proj Leader	FT	A	XE	Juneau	N05	22B / C	12.0		85,781	0	0	48,375	134,156	0
11-3033	Fisheries Analyst	FT	A	XE	Juneau	N05	20D	12.0		79,992	0	0	46,372	126,364	0
11-3035	Commissioner, CFEC	FT	A	XE	Juneau	N05	27J	12.0		133,332	0	0	64,832	198,164	0
11-3036	Licensing Project Leader	FT	A	XE	Juneau	N05	20F / J	12.0		85,799	0	0	48,381	134,180	0
11-3041	Executive Director	FT	A	XE	Juneau	N05	22B / C	12.0		85,671	0	0	48,337	134,008	0
11-3062	Law Specialist III	FT	A	XE	Juneau	N05	22B / C	12.0		87,423	0	0	48,943	136,366	0
11-3063	Adjudications Project Leader	FT	A	XE	Juneau	N05	22D / E	12.0		93,495	0	0	51,045	144,540	0
11-3068	Comm Fish Permit Clerk IV	FT	A	XE	Juneau	N05	14B / C	12.0		50,370	0	7,605	38,751	96,726	0
<div> <div> <b>Total Positions</b> </div> <div> <b>New</b> </div> <div> <b>Deleted</b> </div> </div>														<b>Total Salary Costs:</b> 1,683,841 <b>Total COLA:</b> 0 <b>Total Premium Pay:</b> 27,852 <b>Total Benefits:</b> 984,827	
<div> <div> <b>Full Time Positions:</b> 21                 </div> <div> <b>Part Time Positions:</b> 0                 </div> <div> <b>Non Permanent Positions:</b> 0                 </div> </div>														<b>Total Pre-Vacancy:</b> 2,696,520 <b>Minus Vacancy Adjustment of 0.99%:</b> (26,820) <b>Total Post-Vacancy:</b> 2,669,700 <b>Plus Lump Sum Premium Pay:</b> 0	
<div> <div> <b>Positions in Component:</b> 21                 </div> </div>														<b>Personal Services Line 100:</b> 2,669,700	
<div> <div> <b>Total Component Months:</b> 252.0                 </div> </div>															

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**

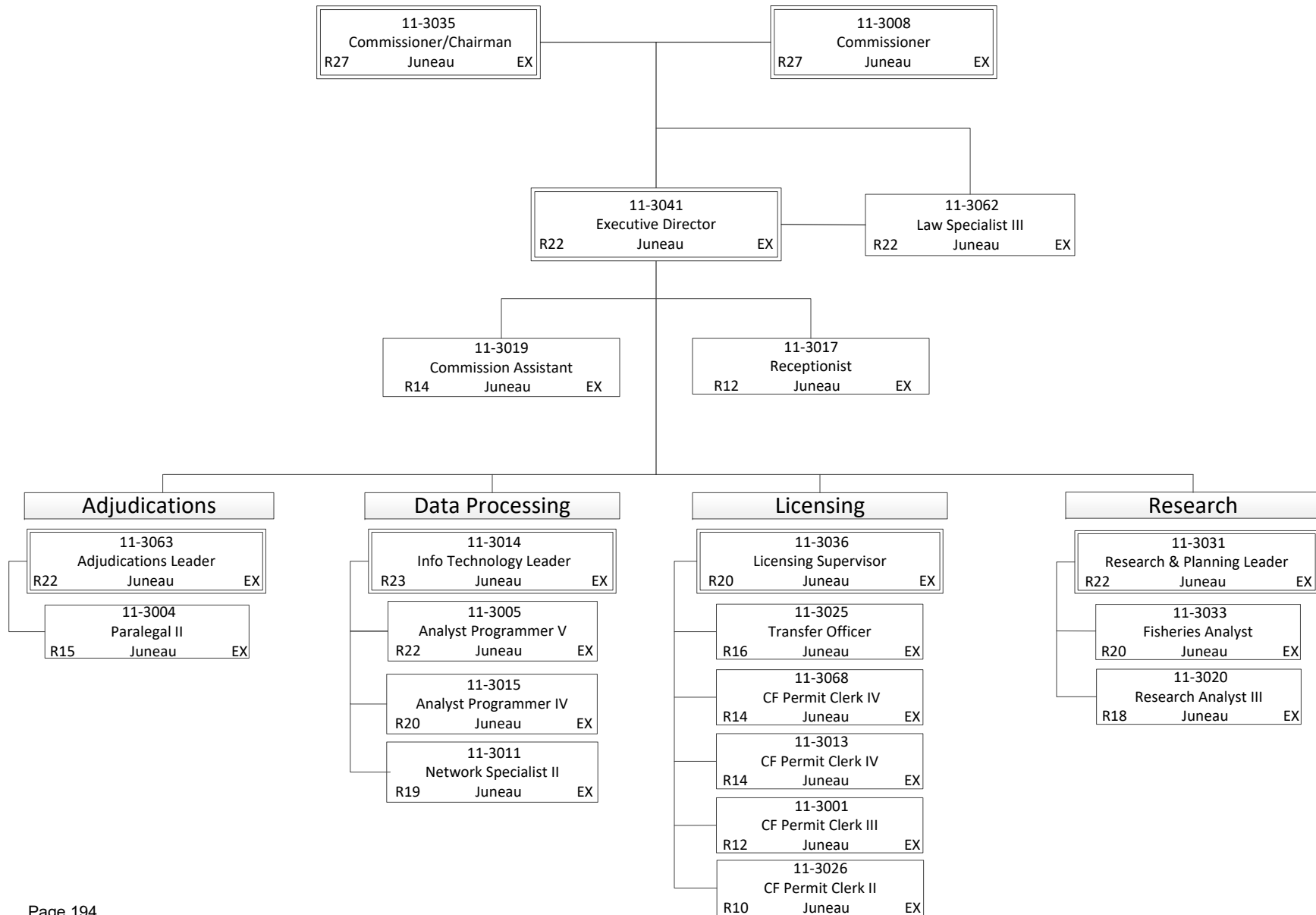
**Scenario:** FY2021 Governor (16414)  
**Component:** Commercial Fisheries Entry Commission (471)  
**RDU:** Commercial Fisheries (143)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1201 Commercial Fisheries Entry Commission Receipts	2,696,520	2,669,700	100.00%
<b>Total PCN Funding:</b>	<b>2,696,520</b>	<b>2,669,700</b>	<b>100.00%</b>

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.

# Commercial Fisheries Entry Commission

(Administratively attached to the Department of Fish and Game)



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game Sport Fisheries Results Delivery Unit Budget Summary**

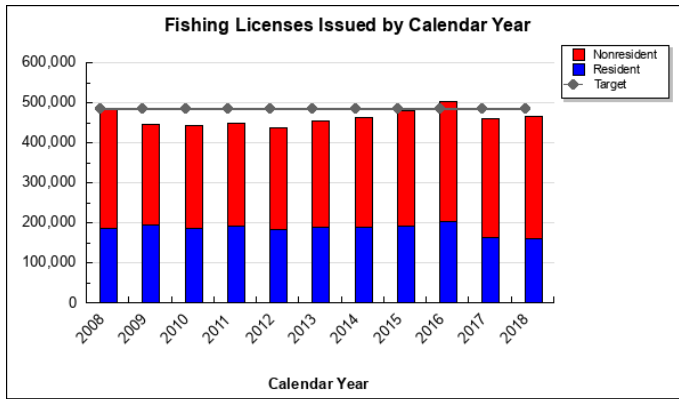
## Sport Fisheries Results Delivery Unit

### Contribution to Department's Mission

The mission of the Division of Sport Fish is to protect and improve the state's recreational fisheries resources.

### Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



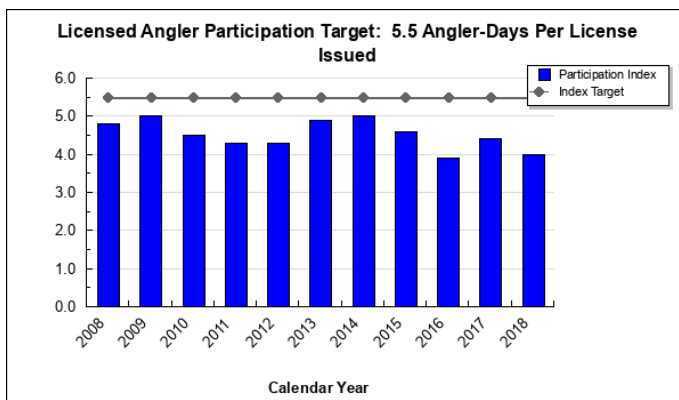
### Core Services

- Manage wild fish stocks using scientifically and statistically sound research to ensure sustained use by Alaska's sport fisheries.
- Diversify and enhance sport fishing opportunities via supplemental stocking of hatchery-reared fish.

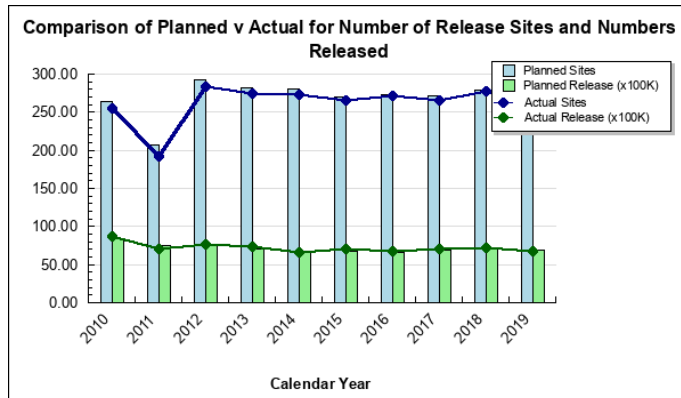
### Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

#### 1. Manage wild fish stocks using scientifically and statistically sound research to ensure sustained use by Alaska's sport fisheries.



## 2. Diversify and enhance sport fishing opportunities via supplemental stocking of hatchery-reared fish.



## Major RDU Accomplishments in 2019

### Sustaining Fishing Opportunities

The division continued to conduct many quantitative stock assessment projects (weirs, counting towers, and aerial surveys) statewide to provide objective in-season data. This data is key for informed decision making to provide fishing opportunity and to manage stocks for sustained yield. Area Managers issued a total of 105 Emergency Orders and Advisory Announcements during 2019 that either restricted or liberalized fisheries and 47 Advisory Announcements that informed the public of fishing opportunities during the season. Opportunities for sockeye salmon fishing were liberalized in the Redoubt Bay/Lake, Chilkoot River, Fish Creek, Resurrection Bay, Saltery Cove, Buskin, Wood, Nushagak-Mulchatna, Naknek, Alagnak, Togiak, Kenai, Kasilof, Russian, and Copper Rivers. The Upper Cook Inlet personal use fishery for sockeye salmon was liberalized as well, providing a four-day opening at 24 hours per day when it would have been open 6:00 am – 11:00 pm. Chilkoot River coho salmon and Valdez area pink salmon were liberalized for much of the 2019 run.

### Communication and Public Service

The division continued to strive toward improving public service through the modernization of online services and improved communication. To date, the division has moved all licensing and permitting to the online store and has built web tools to allow online harvest reporting for personal use permits. The division has broadened its use of the GovDelivery email subscription service to deliver important and timely information to the angling public such as emergency orders, news releases, fishing reports, the *Reel Times* monthly newsletter, and to send email reminders to personal use permit holders to report their harvest. The division also implemented a social media strategy to increase public awareness about important conservation issues and events, to increase public engagement, and launched several social media sites to improve engagement with the public.

Delivering sport fishing regulations to the public in a manner that improves their understanding and compliance is a longer-term strategy and remains a priority. The division began to implement the angler survey report recommendations, which included rephrasing sport fishing regulation summaries in a way that remains enforceable and rewriting fishery announcements that accompany emergency orders. Additionally, following recommendations of a 'business needs analysis' conducted in 2017, the division has nearly completed building a content management system (CMS) to house geographically referenced regulatory content so it can be delivered dynamically through multiple platforms such as the website or a mobile app.

In the division's ongoing efforts to simplify complex regulations, 10 staff proposals were submitted to the Alaska Board of Fisheries, all were adopted. Division staff in Interior and Southcentral Regions operated a booth at the Great Alaska Sportsman's Show and Fairbanks Outdoor Show to answer questions on regulations, fisheries management, and fishing opportunities. Staff held meetings with various sport fishing groups in southeast Alaska to discuss conservative management actions needed to achieve Chinook salmon escapement goals in 2019.

Exhibit design, fabrication and installation of interactive displays and informational signage at Ship Creek Fisheries Center (SCFC), the William Jack Hernandez Sport Fish Hatchery in Anchorage, and the Tanana Valley Fisheries

Center (TVFC) at the Ruth Burnett Sport Fish Hatchery were ongoing. Additionally, the SCFC hosted monthly public fishing forums that were well attended. Both the SCFC and the TVFC were staffed for public tours and visitation during times of high visitor use (May-August), with the TVFC serving 1,400 visitors and the SCFC serving over 27,500. This represents a significant increase in number of visitors from previous years.

### Hatchery Production

The division's enhancement program continued support for some of Alaska's most popular and reliable fisheries by increasing opportunities for anglers while reducing fishing pressure on wild stocks. The "*Statewide Stocking Plan for Sport Fisheries, 2019*" outlined objectives that included the number and locations of the division's enhancement efforts for the next five years and received public input. In 2019, the division's hatcheries, with support from cooperating Private Non-Profit (PNP) facilities, produced and released 6.7 million Chinook and coho salmon, rainbow trout, Arctic char and Arctic grayling at 258 different locations.

Production of lake trout and catchable sized Arctic grayling were reinstated as part of the division's enhancement efforts, with the release of catchable sized Arctic grayling and the collection of lake trout eggs for release in 2020. Division Chinook salmon enhancement projects in southeast, Prince William Sound, and Cook Inlet continued to provide expanded harvest opportunities in Juneau, Petersburg, Ketchikan, Homer, Seward, Anchorage, and the Mat/Su.

### Habitat Research and Restoration

The division plays a supporting role in the data collection and compilation of information used to protect and conserve habitat for fish. In 2019, nearly 400 miles of fish habitat on rivers and streams throughout the state were provided protection under state law, and four water right certificates were issued. A survey to document fish species presence occurred at 120 sites covering over 62 miles (100 km) of stream habitat in the Kobuk and Koyukuk watersheds. As a result, 41 new or extended water bodies were added to the Anadromous Waters Catalog (AWC), adding 481.4 miles (774.7 km) of anadromous fish habitat to the AWC, as well as supporting backup or additional life stage information on seven previously listed AWC water bodies. Nearly 0.4 miles of streambank was conserved and sustained, and an additional 0.45 miles was restored in heavily used/modified sections of high valued rivers in Alaska. During the process, 540 feet of material detrimental to fish was removed as well. Fish passage was restored to allow unimpeded access to nearly 57 miles of stream habitat and 27 acres of lake habitat carrying out six barrier removal projects in Kenai, Tyonek, and the Mat-Su Borough, with additional projects completed and others ongoing on Kodiak Island.

## Key RDU Challenges

### Sustaining Fishing Opportunities

Poor Chinook salmon production experienced statewide since 2007 continues to threaten sport fishing opportunity with personal impacts to anglers and economic impacts to businesses and communities throughout the state. Poor runs were again experienced in 2019, which required increasingly severe fishing restrictions over large areas such as Southeast Alaska and Northern Cook Inlet to achieve escapement goals and conserve stocks. Some areas, the Susitna River for example, were closed to fishing for Chinook salmon altogether. Despite these restrictions, several Chinook salmon escapement and hatchery egg take goals were not achieved. Chinook salmon runs in 2020 are likely to remain low and will continue to challenge managers with providing fishing opportunity while attaining adequate conservation goals. Preseason fishing restrictions will likely be needed to ensure that Chinook salmon escapement goals are met, and stocking levels are maintained.

While Chinook salmon returns to enhancement sites improved this past summer, low marine survival will continue to challenge the division's ability to meet brood collection and egg take goals statewide resulting in reduced release numbers in the out years.

Northern pike continue to challenge salmon production in Southcentral Region. This includes not only existing invasive populations but also populations that have re-established due to reintroductions through illegal human activity.

A reduction in king salmon stamp revenue that results from lower sales of king salmon stamps due to reduced fishing opportunities impacts the department's efforts to assess the causes of the Chinook salmon population declines. Similarly, erratic coho salmon runs and high competition among fisheries in Cook Inlet have created substantial stock

assessment gaps for that species. In the absence of this information, available fishing opportunity in places like the Susitna and Kenai Rivers remains less certain and will be managed more conservatively.

There are no fishery independent assessments of state managed groundfish including lingcod and rockfish. These species have complex life histories that make research and stock assessment inherently difficult and presents a significant data gap. However, rockfish workshops continue to work toward prioritizing information needs and how to conduct those assessments.

### **Charter Logbooks**

Timely reporting of charter logbook information for halibut and salmon are required to meet the state's international treaty obligations. This has become more challenging with the repeal of the saltwater charter license that provided funding for these needs. As a result, the division has had to reprioritize work to ensure that these needs are being met. The division supports reinstitution of the saltwater charter license program as a means of providing funding to meet these needs. The division is also examining means to functionally move from a paper logbook to an electronic logbook which would improve timeliness of reporting.

### **Hatchery Production**

Bonds to pay back the capital costs associated with the construction of the William Jack Hernandez and Ruth Burnett Sport Fish Hatcheries are expected to be paid off in 2021. Funds used to pay off the debt have come from a surcharge for hatchery bond payments on all sport fishing licenses. By statute, once the bonds are paid, the surcharge sunsets. An additional use of the surcharge has been to pay for releases of hatchery Chinook and coho salmon in southeast Alaska. These stocking programs will be directly impacted by the sunset of the hatchery surcharge. In addition, operation of the two sport fish hatcheries and necessary maintenance will be a challenge with the loss of the surcharge.

### **Communications and Public Service**

Approximately 500,000 anglers participate in Alaska's sport fisheries annually. Many are new to the activity in any given year, and many participate in some but not all years. Interests vary among anglers: some fish to put food on the table while others practice catch-and-release as a form of conservation. Some fish because they enjoy the challenge and others to spend time outdoors. Because of the vast differences in interests, species, and areas, Alaska residents and visitors alike face an inherent challenge in gaining and maintaining awareness of ever-changing fishing opportunities, and in understanding and complying with fishing regulations.

### **Habitat Research and Restoration**

Fish passage, streambank restoration and aquatic invasive species programs will likely experience an increasing workload due to climatic events. Increasing frequency and severity of flood events and unpredictable stream flows increase public and private landowners' requests for help to conserve and rehabilitate their property. This is especially true in areas of the state that experienced a 100-year flood event, a flooding event that has 1 percent likelihood of happening in any given year, in the past decade. The occurrence of 100-year flood events is increasing. Similarly, changing hydrology is accelerating the rate of culvert replacement statewide and increasing the demand for technical and funding support for fish passage projects. Detection and cost of controlling invasive species is ever increasing as well.

## **Significant Changes in Results to be Delivered in FY2021**

### **Sustaining Fishing Opportunities**

Research projects conducted in collaboration with Division of Commercial Fisheries will inform development of management strategies for black and yelloweye rockfish in the Gulf of Alaska. In FY2020, the division continued to host internal workshops regarding management issues and stock assessment needs for groundfish species, primarily yellow and black rockfish. Given growing concerns over stock status, the division continues to engage state and federal agency staff with rockfish management expertise, reviewing, and if appropriate, modifying management strategies and collaboratively exploring stock assessment needs. It is expected that more conservative management strategies will need to be employed over the next decade to ensure for conservation of these stocks.

### **Communication and Public Service**

Communication using methods that reach intended audiences and messages that resonate will continue to be a challenge for the division. Measuring the effectiveness of communication efforts and modifying the approach

accordingly can be challenging as well, but it is necessary to improve public service and efficiency. A consistent system of measurement and the regular reporting results should be in place by FY2021. The division will also look to have fully implemented a digital branding strategy and public outreach campaign for "wefishak", a program that is designed to connect Alaskans with sport fishing opportunities in their local areas and increase the number of residents that are purchasing a sport fishing license.

Passage of House Bill 260 (Ch 54 SLA 2018) increased awareness of the ability for anglers to carry digital copies of their license on mobile devices. However, technical challenges preclude the department from offering licenses in a valid, secure digital display format along with harvest recording functions currently required by regulation. The department continues to address these challenges and is pursuing a mobile app that will allow for the purchase and display of a digital license, along with the required harvest recording capabilities.

**Modernization of the Statewide Harvest Survey**

Plans to modernize the Statewide Harvest Survey have been initiated by developing web-based data collection protocols to improve response rate and angler recall of households selected for survey information. The division is currently forming a team to address new ways to solicit survey participant's input. This should improve accuracy and precision of the estimates moving forward and improve public support for the program.

**Contact Information**

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**Sport Fisheries  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2019 Actuals</b>				<b>FY2020 Management Plan</b>				<b>FY2021 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Sport Fish Operations	0.0	500.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Sport Fisheries	2,168.6	20,693.5	15,425.7	38,287.8	2,056.9	23,859.2	17,369.8	43,285.9	1,814.3	23,798.4	17,415.8	43,028.5
Sport Fish Hatcheries	0.0	157.6	5,251.8	5,409.4	0.0	319.2	5,574.8	5,894.0	0.0	279.7	5,589.9	5,869.6
<b>Totals</b>	<b>2,168.6</b>	<b>21,351.1</b>	<b>20,677.5</b>	<b>44,197.2</b>	<b>2,056.9</b>	<b>24,178.4</b>	<b>22,944.6</b>	<b>49,179.9</b>	<b>1,814.3</b>	<b>24,078.1</b>	<b>23,005.7</b>	<b>48,898.1</b>

**Sport Fisheries**  
**Summary of RDU Budget Changes by Component**  
**From FY2020 Management Plan to FY2021 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>2,056.9</b>	<b>0.0</b>	<b>24,178.4</b>	<b>22,944.6</b>	<b>49,179.9</b>
<b>One-time items:</b>					
-Sport Fisheries	0.0	0.0	-500.0	0.0	-500.0
<b>Adjustments which continue current level of service:</b>					
-Sport Fisheries	7.4	0.0	439.2	46.0	492.6
-Sport Fish Hatcheries	0.0	0.0	-39.5	15.1	-24.4
<b>Proposed budget decreases:</b>					
-Sport Fisheries	-250.0	0.0	0.0	0.0	-250.0
<b>FY2021 Governor</b>	<b>1,814.3</b>	<b>0.0</b>	<b>24,078.1</b>	<b>23,005.7</b>	<b>48,898.1</b>

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game Sport Fisheries Component Budget Summary**

## Component: Sport Fisheries

### Contribution to Department's Mission

See RDU for contribution to the department's mission.

### Core Services

- Fisheries Management: The division ensures the sustained use of Alaska's recreational fisheries while optimizing social and economic benefits.
- Fisheries Research: The division promotes excellence in fisheries research.
- Fisheries Enhancement: The division diversifies recreational fishing opportunities via supplemental production of hatchery-reared fish.
- Angler Access: The division protects and improves public access to recreational fisheries resources.
- Information and Education Services: The division informs and educates the public about recreational fishing with an emphasis on exceptional customer service.
- Fish Habitat: The division conserves habitat to sustain recreational fisheries resources.
- Workforce Support: The division provides exceptional support to our workforce to attain the division's vision and goals.

### Major Component Accomplishments in 2019

See RDU for accomplishments.

### Key Component Challenges

See RDU for key component challenges.

### Significant Changes in Results to be Delivered in FY2021

See RDU for changes in results delivered.

### Statutory and Regulatory Authority

#### Statutory and Regulatory Authority - Direct

AS 16.05.010-16.10.800	Fish and Game Code; Fisheries and Fishing Regulations
AS 16.20	Conservation and Protection of Alaska Fish and Game
5 AAC 39.222 and 223	Sustainable Salmon and Escapement Goal Policies
5 AAC 47.001-74.995	Sport Fishing Seasons, Bag, and Possession Limits
5 AAC 75.001-75.995	Statewide Provisions
5 AAC 95.010-990	Protection of Fish and Game Habitat

#### Statutory and Regulatory Authority – Comment

18 AAC 70	Water Quality Standards
18 AAC 75	Oil and Hazardous Substance Pollution Control

#### Related Federal Authority

16 USC §§ 661-667e	Fish and Wildlife Coordination Act
16 U.S.C. 777-777k	Federal Aid in Sport Fish Restoration
50 CFR PRT.80	Administrative Requirements

## Contact Information

Contact Information
<p><b>Contact:</b> David Rutz, Director <b>Phone:</b> (907) 267-2150 <b>E-mail:</b> david.rutz@alaska.gov</p>

**Sport Fisheries  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	164	165	Annual Salaries	15,709,002
Part-time	142	142	COLA	111,831
Nonpermanent	0	0	Premium Pay	761,797
			Annual Benefits	9,983,822
			<i>Less 1.51% Vacancy Factor</i>	(401,552)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>306</b>	<b>307</b>	<b>Total Personal Services</b>	<b>26,164,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Technician I	2	1	1	0	4
Accounting Technician II	0	0	1	0	1
Accounting Technician III	0	0	1	0	1
Administrative Assistant II	2	1	1	0	4
Administrative Officer I	1	1	1	0	3
Administrative Officer II	1	0	0	0	1
Admn OPS Mgr I	0	0	1	0	1
Analyst/Programmer III	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Asst Dir F&G	1	0	1	0	2
Biometrician III	3	1	1	1	6
Biometrician IV	0	1	0	0	1
Division Director - Px	1	0	0	0	1
Division Operations Manager	0	0	1	0	1
Education Associate III	0	1	0	0	1
Engineer II, Dec	1	0	0	0	1
Fish & Game Coordinator	2	1	2	0	5
Fish & Game Program Technician	2	0	2	6	10
Fish & Wildlife Technician II	2	6	5	56	69
Fish & Wildlife Technician III	3	7	4	47	61
Fish & Wildlife Technician IV	0	1	0	1	2
Fish & Wildlife Technician V	0	1	0	0	1
Fisheries Scientist I	1	0	0	0	1
Fisheries Scientist II	1	0	0	0	1
Fishery Biologist I	1	1	2	10	14
Fishery Biologist II	3	5	4	18	30
Fishery Biologist III	5	6	4	16	31
Fishery Biologist IV	5	2	2	1	10
Gis Analyst II	2	0	0	0	2
Gis Analyst III	1	0	1	0	2
Habitat Biologist I	0	1	0	0	1
Habitat Biologist II	3	0	1	0	4
Habitat Biologist III	4	0	1	0	5
Habitat Biologist IV	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Information Officer II	1	1	1	0	3
Information System Coordinator	1	0	0	0	1
Librarian III	1	0	0	0	1
Mts/Bfc Jrny I	0	0	0	2	2
Office Assistant I	1	0	0	1	2
Office Assistant II	3	0	0	0	3
Program Coordinator I	1	0	0	0	1
Program Coordinator II	1	0	1	1	3
Project Assistant	2	0	0	0	2
Publications Specialist II	1	0	0	0	1
Publications Specialist III	1	0	0	0	1
Publications Technician II	0	1	0	0	1
Research Analyst II	0	0	1	0	1
Research Analyst III	2	0	0	0	2
<b>Totals</b>	<b>67</b>	<b>39</b>	<b>41</b>	<b>160</b>	<b>307</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	23,808.7	26,062.3	26,062.3	26,062.3	26,164.9	102.6	0.4%
72000 Travel	552.1	329.3	329.3	329.3	329.3	0.0	0.0%
73000 Services	11,361.9	14,039.3	14,039.3	14,039.3	13,679.3	-360.0	-2.6%
74000 Commodities	2,294.8	2,143.5	2,143.5	2,143.5	2,143.5	0.0	0.0%
75000 Capital Outlay	270.3	711.5	711.5	711.5	711.5	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%
<b>Totals</b>	<b>38,287.8</b>	<b>43,285.9</b>	<b>43,285.9</b>	<b>43,285.9</b>	<b>43,028.5</b>	<b>-257.4</b>	<b>-0.6%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	15,425.7	17,369.8	17,369.8	17,369.8	17,415.8	46.0	0.3%
1003 G/F Match (UGF)	524.5	526.2	526.2	526.2	527.0	0.8	0.2%
1004 Gen Fund (UGF)	1,494.1	1,530.7	1,530.7	1,530.7	1,287.3	-243.4	-15.9%
1007 I/A Rcpts (Other)	281.2	848.3	848.3	848.3	699.4	-148.9	-17.6%
1024 Fish/Game (Other)	18,949.0	18,852.7	18,852.7	18,852.7	18,892.5	39.8	0.2%
1061 CIP Rcpts (Other)	636.9	2,166.9	2,166.9	2,166.9	2,173.4	6.5	0.3%
1108 Stat Desig (Other)	826.4	1,491.3	1,491.3	1,491.3	1,533.1	41.8	2.8%
1199 SFEntAcct (Other)	0.0	500.0	500.0	500.0	500.0	0.0	0.0%
1223 CharterRLF (DGF)	150.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,018.6</b>	<b>2,056.9</b>	<b>2,056.9</b>	<b>2,056.9</b>	<b>1,814.3</b>	<b>-242.6</b>	<b>-11.8%</b>
<b>Designated General (DGF)</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>20,693.5</b>	<b>23,859.2</b>	<b>23,859.2</b>	<b>23,859.2</b>	<b>23,798.4</b>	<b>-60.8</b>	<b>-0.3%</b>
<b>Federal Funds</b>	<b>15,425.7</b>	<b>17,369.8</b>	<b>17,369.8</b>	<b>17,369.8</b>	<b>17,415.8</b>	<b>46.0</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	157	161	161	164	165	1	0.6%
Permanent Part Time	147	144	144	142	142	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:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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	42,785.9	26,062.3	329.3	13,539.3	2,143.5	711.5	0.0	0.0	161	144	0
1002 Fed Rcpts		17,369.8										
1003 G/F Match		526.2										
1004 Gen Fund		1,530.7										
1007 I/A Rcpts		848.3										
1024 Fish/Game		18,852.7										
1061 CIP Rcpts		2,166.9										
1108 Stat Desig		1,491.3										
FY2020 Sport Fish Operations Sec23b Ch1 FSSLA2019 P68 L9 (HB39)												
	ConfC(L)	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		500.0										
(b) After the appropriation made in sec. 33(s) of this Act, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), not to exceed \$500,000, is appropriated to the Department of Fish and Game for sport fish operations for the fiscal year ending June 30, 2020.												
Executive Branch 50% Travel Reduction												
	Veto	-276.4	0.0	-276.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-114.1										
1007 I/A Rcpts		-0.2										
1024 Fish/Game		-148.3										
1108 Stat Desig		-13.8										
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	276.4	0.0	276.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		114.1										
1007 I/A Rcpts		0.2										
1024 Fish/Game		148.3										
1108 Stat Desig		13.8										

(b) After the appropriation made in sec. 33(s) of this Act, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), not to exceed \$500,000, is appropriated to the Department of Fish and Game for sport fish operations for the fiscal year ending June 30, 2020.

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

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

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

Reverse Executive Branch 50% Travel Reduction

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

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>43,285.9</b>	<b>26,062.3</b>	<b>329.3</b>	<b>14,039.3</b>	<b>2,143.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>161</b>	<b>144</b>	<b>0</b>
***** <b>Changes From FY2020 Authorized To FY2020 Management Plan</b> *****												
<b>Transfer Fish &amp; Wildlife Technician II (11-1727) from Southeast Region Fisheries Management for Chilkat River Project</b>												
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 (11-1727), range 9, located in Haines, from Southeast Region Fisheries Management to Sport Fisheries to address workload associated with the Chilkat River project. The remaining Southeast Region Fisheries Management staff are sufficient to accommodate the anticipated workload.												
<b>Change Positions (11-4121, 11-4148 and 11-4302) from Part-Time to Full-Time to Address Workload</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Change three part-time positions to full-time due to increased year-round workload in Sport Fisheries, which includes programmatic responsibilities to a Chinook salmon tagging project and two management weirs; as well as programmatic responsibilities for three stock assessment projects at Little Susitna, Fish Creek and Jim Creek weirs; and the need for year-round front desk coverage.												
The positions are: Full-time Fish & Game Program Technician (11-4121), range 12, located in Palmer Full-time Fishery Biologist I (11-4148), range 14, located in Palmer Full-time Fishery Biologist I (11-4302), range 14, located in Palmer												
<b>Subtotal</b>		<b>43,285.9</b>	<b>26,062.3</b>	<b>329.3</b>	<b>14,039.3</b>	<b>2,143.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>164</b>	<b>142</b>	<b>0</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>Reverse FY2020 Sport Fish Operations Sec23b Ch1 FSSLA2019 P68 L9 (HB39)</b>												
OTI		-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		-500.0										
Reverse language section appropriation made in SLA2019.												
<b>Restore Sport Fishing Enterprise Account for Sport Fish Operations</b>												
IncM		500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		500.0										
The department may use up to \$500.0 from the Sport Fish Enterprise Account for sport fish operations.												
<b>Transfer Authority to Administrative Services for Administrative Functions</b>												
Trout		-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										

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

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer authority from Sport Fisheries to Administrative Services to cover administrative functions associated with federal grants and programs.												
The department has received large increases in federal receipt authority over the last two years including funding for US/Canada Pacific Salmon Treaty implementation, increased federal aid apportionments (Dingell-Johnson and Pittman-Robertson), and other new federal grant awards historically not taken into the agency. The Division of Administrative Services requires additional authority to cover administrative functions associated with these federal grants and programs.												
Transfer Authority from Sport Fish Hatcheries for Administrative Management												
1108 Stat Desig	Trin	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from Sport Fish Hatcheries to Sport Fisheries to collect incoming housing rent receipts from payroll reductions, which due to accounting procedures at the payroll level by default goes to Sport Fisheries.												
Transfer Fish & Game Program Technician (11-1060) from Statewide Fisheries Management for Behm Canal Stock Assessment												
	Trin	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.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	102.6	102.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.0										
1003 G/F Match		0.8										
1004 Gen Fund		6.6										
1007 I/A Rcpts		1.1										
1024 Fish/Game		39.8										
1061 CIP Rcpts		6.5										
1108 Stat Desig		1.8										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$3.2												
FY2021 GGU Salary Increases: \$85.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$13.9												
Reduce Support for License Modernization												
1004 Gen Fund	Dec	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Reduce support for the department's license modernization efforts. Over the last five years the department has been working on efforts to modernize the process of obtaining licenses and permits necessary for a wide array of harvesting opportunities. This project will eventually allow anglers and hunters to fully utilize any personal electronic devices to purchase licenses, obtain permits, record and report their harvest, as well as access regulations and announcements.												

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

**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	43,028.5	26,164.9	329.3	13,679.3	2,143.5	711.5	0.0	0.0	165	142	0

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

**Component:** Sport Fisheries (464)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		552.1	329.3	329.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>552.1</b>	<b>329.3</b>	<b>329.3</b>
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	470.9	158.0	158.0
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	21.5	28.8	28.8
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	50.3	73.2	73.2
2003	Out of State Non-Employee Travel	Out-of-state non-employee travel including transportation and lodging	5.2	61.6	61.6
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	4.2	6.6	6.6
2006	Other Travel Costs	Other travel fees including cash advances	0.0	1.1	1.1

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

**Component:** Sport Fisheries (464)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		11,361.9	14,039.3	13,679.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>11,361.9</b>	<b>14,039.3</b>	<b>13,679.3</b>
3000	Education Services	Training/conference fees and memberships	104.9	70.2	64.3
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	1.3	2.0	1.9
3002	Legal and Judicial Services	Legal and Judicial Services	1.9	2.0	1.9
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	198.6	180.0	165.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	209.2	209.0	200.0
3006	Delivery Services	Freight and postage	333.0	315.0	307.2
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	19.0	11.0	7.7
3008	Utilities	Electric, water, sewage, disposal and heating services	185.5	158.1	120.0
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	336.4	330.0	310.0
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	115.7	110.0	103.0
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and	2,388.4	1,838.0	1,868.0

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

**Component:** Sport Fisheries (464)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>11,361.9</b>	<b>14,039.3</b>	<b>13,679.3</b>
			economic development fees			
3012	Inter-Agency Federal Indirect Rate Allocation	FishGm - Administrative Services (479)	Fish and Game indirect paid to Division of Administrative Services on Sport Fish Restoration State Wildlife grants received per AS 16.05.130(c)	2,489.7	2,500.0	2,222.0
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	Fish and Game RSAs	1.0	2,340.3	2,380.3
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Department of Natural Resources RSAs	0.0	720.0	720.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	University RSAs	1.0	265.6	265.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	3,236.2	3,236.2	3,236.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	216.6	216.6	216.6
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	14.2	14.2	14.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	640.1	640.1	640.1
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review RSA	10.8	10.8	10.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	152.8	152.8	152.8
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	48.9	48.9	48.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	2.2	2.2	2.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	434.9	440.0	430.0
3038	Inter-Agency Management/Consulting	Law - Department-wide	Regulations Review RSA	29.0	35.7	0.0
7003	Sub-Recipient Pass-Through Grants		Sub-Recipient Pass-Through Grants	190.6	190.6	190.6

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

**Component:** Sport Fisheries (464)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		2,294.8	2,143.5	2,143.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>2,294.8</b>	<b>2,143.5</b>	<b>2,143.5</b>
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	556.6	548.5	548.5
4001	Agricultural	Agricultural Supplies	307.0	286.7	286.7
4002	Household/Institutional	Landscaping, food, and cleaning supplies	270.0	252.2	252.2
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	225.0	210.5	210.5
4004	Safety	Firearms, ammunition, and other safety supplies	13.2	12.3	12.3
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	50.7	47.3	47.3
4006	Signs and Markers	Signs and marker supplies	1.0	1.0	1.0
4009	Guardrails	Guardrails	147.7	137.9	137.9
4010	Culverts	Culverts	119.8	111.9	111.9
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	2.4	2.1	2.1
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	89.8	77.6	77.6
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	10.0	0.0	0.0
4014	Bottled Gas	Propane, oxygen, and other bottled gases	1.4	1.3	1.3
4015	Parts and Supplies	Parts and supplies	266.0	248.4	248.4



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

**Component:** Sport Fisheries (464)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>				<b>2,294.8</b>	<b>2,143.5</b>	<b>2,143.5</b>
4016	Paint/Preservatives		Paint and preservatives	15.1	14.1	14.1
4017	Sand		Sand Supplies	135.7	126.8	126.8
4018	Surface Chemicals		Surface Chemicals	1.4	1.2	1.2
4019	Small Tools/Minor Equipment		Flat sockets, drill bits, hooks, hammers, and other small tools	15.0	0.0	0.0
4020	Equipment Fuel		Equipment fuel	39.0	36.7	36.7
4022	Commodity Transfer		Commodity transfer	28.0	27.0	27.0

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

**Component:** Sport Fisheries (464)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		270.3	711.5	711.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>270.3</b>	<b>711.5</b>	<b>711.5</b>
5002	Structures and Infrastructure	Structures and infrastructure supplies	109.5	287.2	287.2
5004	Equipment	Automobile and marine equipment	160.8	424.3	424.3

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>15,425.7</b>	<b>17,369.8</b>	<b>17,415.8</b>
5003 Federal - Indirect Recovery		This revenue is indirect collected on personal services and is transferred to DAS through an RSA to pay for core services.	2,481.1	2,480.0	2,480.0
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are predominately from cognizant grant Dingell-Johnson (USFWS) and from Pacific Salmon Treaty funding through NOAA.	12,944.5	14,889.3	14,935.3
5022 Federal - Charges for Services Prior Year Reimbrsmnt Recovry		Reimbursement for prior year services	0.1	0.5	0.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>281.2</b>	<b>848.3</b>	<b>699.4</b>
5301 Inter-Agency Receipts	FishGm - EVOS Trustee Council (2693)	EVOS IT Support	0.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Habitat (486)	ARLIS Library Support Services	0.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Revenue taken in from RSAs for services provided to other divisions and agencies predominately to pay for ARLIS.	281.2	848.3	699.4
5301 Inter-Agency Receipts	FishGm - State Subsistence Research (2625)	Subsistence database design & maintenance, and ARLIS Library Support Services	0.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	Commercial Fisheries Publications, and ARLIS Library Support Services	0.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	ARLIS Library support services, and digital preservation of ANILCA	0.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Glennallen Shared Facility Maintenance	0.0	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>636.9</b>	<b>2,166.9</b>	<b>2,173.4</b>
5351 Capital Improvement Project Inter-Agency		FSFO Personal Services Recorded in Capital Appropriation	636.9	2,166.9	2,173.4

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Sport Fisheries (464)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source					
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>852.5</b>	<b>1,491.3</b>	<b>1,533.1</b>
5206 Statutory Designated Program Receipts - Contracts		Revenue from non-federal grant awards which predominately are from the Pacific Salmon Commission Northern Endowment Fund.	819.1	1,457.3	1,459.1
5207 Statutory Dsgntd Pgrm Rcpts Chrgs for Srvcs - Rent/Royalties		Revenue for housing rents/receipts.	33.4	34.0	74.0
<b>6024 Fish/Game (1024 Fish/Game)</b>			<b>18,949.0</b>	<b>18,852.7</b>	<b>18,892.5</b>
6132 Fish & Game Fund - Prior Year Reimbursement Recovery		Revenue generated from sale of king salmon stamps and sport fishing licenses.	18,949.0	18,852.7	18,892.5

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

**Component:** Sport Fisheries (464)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>7,277.4</b>	<b>10,623.4</b>	<b>10,339.7</b>
With Department of Fish and Game				2,490.7	4,840.3	4,602.3
With Department of Natural Resources				0.0	720.0	720.0
With University of Alaska				1.0	265.6	265.6
With Department of Administration				4,311.0	4,311.0	4,311.0
With Department of Law				39.8	46.5	10.8
With Department of Transportation/Public Facilities				434.9	440.0	430.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3012	Inter-Agency Federal Indirect Rate Allocation	FishGm - Administrative Services (479)	Fish and Game indirect paid to Division of Administrative Services on Sport Fish Restoration State Wildlife grants received per AS 16.05.130(c)	2,489.7	2,500.0	2,222.0
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	Fish and Game RSAs	1.0	2,340.3	2,380.3
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Department of Natural Resources RSAs	0.0	720.0	720.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	University RSAs	1.0	265.6	265.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	3,236.2	3,236.2	3,236.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	216.6	216.6	216.6
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	14.2	14.2	14.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	640.1	640.1	640.1
3024	Inter-Agency Legal	Law - Department-wide	Regulations Review RSA	10.8	10.8	10.8
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	152.8	152.8	152.8
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting	48.9	48.9	48.9

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

**Component:** Sport Fisheries (464)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			(IRIS & ALDER) systems chargeback			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	2.2	2.2	2.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	434.9	440.0	430.0
3038	Inter-Agency Management/Consulting	Law - Department-wide	Regulations Review RSA	29.0	35.7	0.0

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-0253	Accounting Technician III	FT	A	GP	Juneau	205	16D / E	12.0		61,176	823	0	39,963	101,962	0
11-0420	Fish & Game Program Technician	FT	A	GP	Kotzebue	260	12D	2.4	*	14,139	190	0	8,652	22,981	0
11-1060	Fish & Game Program Technician	FT	A	GP	Juneau	205	12A	12.0		41,232	555	0	33,061	74,848	74,848
11-1125	Fish & Wildlife Technician III	PT	A	GP	Yakutat	200	11C	10.5		34,364	504	3,094	21,185	59,147	0
11-1365	Habitat Biologist III	FT	A	GP	Anchorage	200	18D / E	12.0		65,874	887	0	41,589	108,350	0
11-1443	Fish & Game Program Technician	PT	A	GP	Haines	200	12G	2.6	*	10,454	141	0	7,689	18,284	0
11-1445	Fish & Game Program Technician	PT	A	GG	Wrangell	99	12N	4.4	*	0	0	0	0	0	0
11-1454	Fish & Wildlife Technician III	PT	A	GP	Petersburg	200	11A / A	11.5		35,544	498	1,483	21,819	59,344	23,738
11-1465	Office Assistant II	PT	A	GP	Homer	200	10C	6.0	*	18,546	249	0	15,814	34,609	0
11-1502	Fish & Wildlife Technician III	PT	A	GP	Yakutat	200	11A / A	4.5		13,908	195	593	12,065	26,761	0
11-1627	Fish & Wildlife Technician II	PT	A	GP	Glennallen	200	9B	2.5		7,053	100	390	6,491	14,034	0
11-1655	Fish & Wildlife Technician II	PT	A	GP	Glennallen	200	9D	5.0		14,950	242	3,036	14,054	32,282	0
11-1672	Fish & Wildlife Technician III	PT	A	GP	Haines	200	11J	7.5		29,055	450	4,398	17,450	51,353	0
11-1706	Fish & Wildlife Technician III	PT	A	GP	Haines	200	11D / E	3.0		10,457	206	4,826	7,638	23,127	0
11-1713	Fish & Wildlife Technician IV	PT	A	GP	Petersburg	200	13B	1.0	*	3,648	55	3,370	3,995	11,068	0
11-1724	Fish & Wildlife Technician III	PT	A	GP	Douglas	205	11A / A	11.0		35,706	481	0	29,582	65,769	0
11-1727	Fish & Wildlife Technician II	PT	A	GP	Haines	200	9A / B	5.0		14,105	219	2,200	9,558	26,082	0
11-1735	Fish & Wildlife Technician III	PT	A	GP	Petersburg	200	11C	3.0	*	9,950	146	1,530	6,322	17,948	0
11-1736	Fishery Biologist II	FT	A	SS	Fairbanks	203	16J / J	12.0		70,296	0	0	43,160	113,456	0
11-1788	Fish & Wildlife Technician II	PT	A	GP	Palmer	200	9F	7.0		22,246	405	7,818	21,366	51,835	0
11-1793	Fish & Wildlife Technician III	PT	A	GP	Soldotna	200	11G	4.0		14,876	220	1,448	11,913	28,457	0
11-1822	Fish & Wildlife Technician III	PT	A	GP	Juneau	205	11C	2.0	*	6,872	119	2,856	6,499	16,346	0
11-1863	Fish & Wildlife Technician II	PT	A	GP	Yakutat	200	9C	2.0		5,808	94	1,206	3,993	11,101	0
11-1867	Fish & Wildlife Technician II	PT	A	GP	Sitka	205	9C	5.0		15,243	244	2,894	10,192	28,573	28,573
11-1869	Fish & Wildlife Technician III	PT	A	GP	Wrangell	200	11F	10.5		37,725	598	6,727	23,606	68,656	21,970
11-1874	Information Officer II	FT	A	GP	Juneau	205	17C	12.0		62,004	835	0	40,250	103,089	103,089
11-1936	Fish & Wildlife Technician III	PT	A	GP	Craig	200	11B / C	4.5		14,445	234	2,934	9,538	27,151	8,145
11-1943	Fish & Wildlife Technician III	PT	A	GP	Wrangell	200	11C / D	5.0		16,512	446	16,615	15,380	48,953	0
11-1960	Fishery Biologist III	FT	A	SS	Anchorage	99	18O / P	12.0		94,396	0	0	51,501	145,897	0
11-2072	Fish & Game Program Technician	FT	A	GP	Cordova	211	12G	6.0	*	26,478	357	0	18,559	45,394	0
11-2116	Fish & Game Program Technician	FT	A	GP	Glennallen	200	12B / C	6.0	*	20,831	281	0	16,605	37,717	0
11-2118	Fish & Game Program Technician	FT	N	GP	King Salmon	250	12A	2.4	*	11,974	135	0	5,268	17,377	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4001	Division Director - Px	FT	A	XE	Anchorage	N00	27D / E	12.0		118,524	0	0	59,707	178,231	0
11-4003	Fish & Game Coordinator	FT	A	SS	Juneau	205	22L / L	12.0		114,072	0	0	58,311	172,383	0
11-4005	Habitat Biologist III	FT	A	GP	Anchorage	200	18D / E	12.0		66,864	900	0	41,932	109,696	0
11-4006	Admn OPS Mgr I	FT	A	SS	Juneau	99	22N	12.0		121,632	0	0	60,927	182,559	0
11-4008	Fishery Biologist III	FT	A	SS	Juneau	205	18F / J	12.0		81,602	0	0	47,073	128,675	0
11-4010	Fish & Game Coordinator	FT	A	SS	Anchorage	99	22M / N	12.0		115,531	0	0	58,816	174,347	0
11-4011	Fishery Biologist IV	FT	A	SS	Anchorage	200	20C / C	12.0		78,000	0	0	45,826	123,826	0
11-4014	Fishery Biologist III	FT	A	SS	Palmer	99	18K / L	12.0		84,624	0	0	48,119	132,743	0
11-4019	Fish & Game Coordinator	FT	A	SS	Anchorage	200	22K / K	12.0		105,228	0	0	55,250	160,478	0
11-4020	Fishery Biologist III	FT	A	SS	Soldotna	200	18B / B	12.0		66,108	0	0	41,710	107,818	0
11-4021	Accounting Technician I	FT	A	GP	Douglas	205	12C / D	12.0		44,598	600	0	34,226	79,424	0
11-4022	Fishery Biologist IV	FT	A	SS	Sitka	99	20L / M	12.0		103,128	0	0	54,523	157,651	0
11-4023	Fishery Biologist III	FT	A	SS	Soldotna	99	18N	12.0		93,034	0	0	51,029	144,063	0
11-4024	Fishery Biologist III	FT	A	SS	Anchorage	200	18L	12.0		83,280	0	0	47,653	130,933	0
11-4025	Biometrician III	FT	A	GP	Anchorage	99	20Q	12.0		110,287	1,485	0	56,961	168,733	0
11-4026	Fish & Game Coordinator	FT	A	SS	Fairbanks	203	22O	12.0		123,192	0	0	61,467	184,659	0
11-4028	Fishery Biologist III	FT	A	GP	Fairbanks	99	18L / M	12.0		85,799	1,155	25	48,494	135,473	0
11-4029	Fishery Biologist III	FT	A	SS	Fairbanks	203	18A / A	12.0		65,772	0	0	41,594	107,366	0
11-4031	Fishery Biologist III	FT	A	SS	Kodiak	211	18F	12.0		84,000	0	0	47,903	131,903	0
11-4032	Fishery Biologist III	FT	A	SS	Juneau	205	18J / K	12.0		82,920	0	100	47,564	130,584	0
11-4035	Fish & Wildlife Technician II	PT	A	GP	Palmer	200	9E / F	10.5		33,021	514	5,135	29,647	68,317	68,317
11-4036	Administrative Officer I	FT	A	SS	Fairbanks	99	17J / K	12.0		77,336	0	0	45,596	122,932	0
11-4041	Fish & Wildlife Technician V	PT	A	GP	Fairbanks	99	14K / L	12.0		62,115	1,008	12,755	44,703	120,581	16,881
11-4042	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		126,480	0	0	62,605	189,085	0
11-4043	Fishery Biologist III	FT	A	GP	Fairbanks	203	18E / F	12.0		70,152	944	0	43,070	114,166	0
11-4044	Fishery Biologist III	FT	A	SS	Glennallen	99	18K / L	12.0		83,280	0	0	47,653	130,933	0
11-4045	Fishery Biologist II	FT	A	SS	Palmer	200	16J	12.0		68,244	0	0	42,450	110,694	0
11-4046	Fish & Game Program Technician	FT	A	GP	Anchorage	200	12L	12.0		53,016	747	2,447	37,986	94,196	0
11-4047	Fish & Game Program Technician	FT	A	GP	Soldotna	200	12K / L	6.0	**	26,508	390	2,448	19,417	48,763	0
11-4050	Fishery Biologist III	FT	A	SS	Sitka	99	18L / M	12.0		89,222	0	689	49,948	139,859	0
11-4052	Asst Dir F&G	FT	A	SS	Juneau	99	22L / L	12.0		114,072	0	0	58,311	172,383	0
11-4053	Fish & Game Program Technician	FT	A	GP	Kodiak	211	12E	6.0	**	24,803	335	50	17,997	43,185	0
11-4056	Fish & Wildlife Technician III	PT	A	GP	Sitka	205	11A / A	10.5		34,083	544	6,293	30,416	71,336	0
11-4058	Accountant III	FT	A	SS	Juneau	205	18K	12.0		84,696	0	0	48,144	132,840	0
11-4062	Fish & Wildlife Technician II	PT	A	GP	Kodiak	211	9A / A	1.7		5,163	89	1,480	4,961	11,693	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4063	Asst Dir F&G	FT	A	SS	Anchorage	99	22L	12.0		121,314	0	0	60,817	182,131	0
11-4066	Accounting Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		43,116	580	0	33,713	77,409	0
11-4067	Fish & Wildlife Technician II	PT	A	GP	Wrangell	200	9B	3.0		8,463	219	7,812	7,982	24,476	0
11-4069	Fishery Biologist II	FT	A	SS	Fairbanks	99	16O	12.0		86,806	0	1,230	49,300	137,336	0
11-4070	Administrative Assistant II	FT	A	GP	Fairbanks	203	14J / K	12.0		60,188	886	5,664	41,582	108,320	0
11-4071	Administrative Officer I	FT	A	SS	Anchorage	200	17C / D	12.0		64,980	0	0	41,320	106,300	0
11-4073	Fishery Biologist IV	FT	A	SS	Juneau	99	20M	12.0		107,499	0	0	56,036	163,535	0
11-4075	Fishery Biologist III	FT	A	SS	Fairbanks	203	18L	12.0		85,776	0	0	48,517	134,293	0
11-4076	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20M / N	12.0		101,582	0	0	53,988	155,570	0
11-4078	Fish & Wildlife Technician III	FT	A	GP	Juneau	205	11C / D	12.0		41,967	650	6,342	35,510	84,469	0
11-4079	Fishery Biologist II	PT	A	SS	Delta Junction	200	16K	11.5		67,540	0	20,613	48,555	136,708	0
11-4080	Fish & Wildlife Technician III	PT	A	GP	Palmer	200	11A / A	5.0		15,455	362	11,412	17,128	44,357	23,953
11-4088	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9B / C	9.0		27,393	370	102	16,562	44,427	25,768
11-4089	Fishery Biologist I	PT	A	GP	Homer	200	14G	10.0		45,740	651	2,586	32,384	81,361	20,340
11-4092	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9G	5.0		17,176	251	1,438	10,357	29,222	0
11-4095	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11C / D	9.5		32,170	500	4,979	27,733	65,382	0
11-4096	Fishery Biologist II	FT	A	SS	Fairbanks	203	16E / F	12.0		66,448	0	10,141	45,338	121,927	0
11-4098	Fishery Biologist IV	FT	A	SS	Anchorage	99	20M / O	12.0		99,568	0	0	53,291	152,859	0
11-4103	Research Analyst II	FT	A	GP	Juneau	99	16M / M	12.0		76,824	1,056	1,655	45,952	125,487	52,705
11-4106	Fish & Wildlife Technician IV	PT	A	GP	Glennallen	200	13J	5.0		22,250	343	3,253	16,656	42,502	0
11-4107	Fishery Biologist III	FT	A	SS	Haines	200	18J / K	12.0		78,650	0	300	46,155	125,105	0
11-4109	Fishery Biologist III	FT	A	SS	Haines	99	18M / N	12.0		89,108	0	0	49,671	138,779	0
11-4110	Fishery Biologist II	FT	A	SS	Ketchikan	200	16A / B	12.0		57,353	0	399	38,818	96,570	0
11-4113	Fishery Biologist II	FT	A	SS	Juneau	205	16K	12.0		74,004	0	656	44,670	119,330	119,330
11-4114	Fish & Wildlife Technician II	PT	A	GP	Ketchikan	200	9B	4.5		12,695	174	260	8,007	21,136	0
11-4115	Fishery Biologist II	FT	A	SS	Juneau	99	16O	12.0		84,084	0	0	47,932	132,016	0
11-4119	Biometrician III	FT	A	GP	Fairbanks	203	20D / E	12.0		78,960	1,063	0	46,118	126,141	0
11-4120	Publications Technician II	FT	A	GP	Fairbanks	203	13L / M	12.0		59,189	797	0	39,276	99,262	0
11-4121	Fish & Game Program Technician	FT	A	GP	Palmer	200	12D / E	12.0		44,187	617	1,658	34,657	81,119	0
11-4122	Fish & Wildlife Technician II	PT	A	GP	Valdez	211	9A / A	3.5		10,630	154	818	9,443	21,045	21,045
11-4123	Fish & Wildlife Technician III	PT	A	GP	Glennallen	200	11F	6.0		21,558	337	3,482	18,062	43,439	0
11-4124	Fish & Wildlife Technician III	PT	A	GP	Homer	200	11B	4.5		14,301	205	892	12,305	27,703	27,703
11-4125	Fishery Biologist I	FT	A	GP	Soldotna	200	14B / C	12.0		47,712	642	0	35,303	83,657	0
11-4128	Fish & Wildlife Technician III	PT	A	GP	Dillingham	237	11D / E	11.5		53,676	888	12,281	40,835	107,680	0
11-4129	Fish & Wildlife Technician II	PT	A	GP	Fairbanks	203	9B	2.0		5,812	87	668	5,374	11,941	0
11-4130	Fish & Wildlife Technician III	PT	A	GP	Palmer	200	11A / A	9.0		27,819	528	11,412	27,671	67,430	0
11-4131	Fishery Biologist II	FT	A	GP	Soldotna	200	16G	12.0		63,264	852	0	40,686	104,802	26,201

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# **Personal Services Expenditure Detail** **Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4132	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9C / D	1.5		6,144	99	1,210	4,894	12,347	0
11-4133	Fish & Wildlife Technician III	PT	A	GP	Soldotna	200	11A / A	10.5		32,456	450	944	28,001	61,851	0
11-4135	Fish & Game Program Technician	FT	A	GP	Juneau	205	12C / D	12.0		44,994	628	1,689	34,947	82,258	0
11-4136	Fishery Biologist III	FT	A	SS	Anchorage	200	18L / M	12.0		85,879	0	0	48,553	134,432	0
11-4137	Fishery Biologist II	FT	A	SS	Glennallen	99	16M / M	12.0		75,132	0	1,735	45,434	122,301	0
11-4138	Fish & Wildlife Technician II	PT	A	GP	Glennallen	200	9B	1.0		2,821	45	486	2,710	6,062	0
11-4139	Fish & Wildlife Technician II	PT	A	GP	Palmer	200	9C / D	2.0		5,937	100	1,474	5,697	13,208	0
11-4141	Fish & Wildlife Technician II	PT	A	GP	Palmer	200	9D	3.0		8,970	269	11,040	11,623	31,902	0
11-4142	Fish & Wildlife Technician II	PT	A	GP	Kodiak	211	9B	3.5		10,959	159	843	9,565	21,526	21,526
11-4143	Fish & Wildlife Technician II	PT	N	GP	Palmer	200	9B	4.0		11,284	154	2,402	7,989	21,829	0
11-4144	Fish & Wildlife Technician II	PT	A	GP	Palmer	200	9B	4.5		12,695	195	1,776	12,055	26,721	0
11-4146	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9C	3.5		10,164	282	10,754	12,720	33,920	0
11-4147	Office Assistant I	FT	A	GP	Anchorage	200	8A / A	12.0		30,924	416	0	29,493	60,833	0
11-4148	Fishery Biologist I	FT	A	GP	Palmer	200	14G / J	12.0		56,616	779	1,266	38,823	97,484	0
11-4149	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B	3.0		8,463	254	10,416	11,232	30,365	0
11-4150	Fish & Wildlife Technician III	PT	A	GP	Palmer	200	11G	4.5		16,736	259	2,514	13,709	33,218	0
11-4151	Fish & Wildlife Technician III	PT	A	GP	Palmer	200	11F / G	5.0		18,091	274	2,297	14,886	35,548	0
11-4152	Fish & Wildlife Technician III	PT	A	GP	Palmer	99	11L	5.0		20,835	332	3,863	16,377	41,407	0
11-4154	Fish & Wildlife Technician III	PT	A	GP	Homer	200	11C	3.6	**	11,786	194	894	10,026	22,900	22,900
11-4155	Fish & Wildlife Technician III	PT	A	GP	Soldotna	99	11P	11.0		52,085	937	17,496	41,306	111,824	0
11-4157	Fish & Wildlife Technician III	PT	A	GP	Seward	200	11G	3.5		13,017	189	1,003	10,333	24,542	24,542
11-4158	Fishery Biologist II	FT	A	SS	Palmer	200	16K / L	12.0		71,996	0	75	43,774	115,845	0
11-4159	Fishery Biologist II	FT	A	SS	Palmer	200	16J / K	12.0		70,104	0	0	43,093	113,197	0
11-4160	Fishery Biologist II	FT	A	SS	Soldotna	99	16N	12.0		81,245	0	0	46,949	128,194	0
11-4163	Fish & Wildlife Technician III	PT	A	GP	Palmer	200	11G	7.5		27,893	560	13,734	26,151	68,338	17,085
11-4164	Fishery Biologist III	FT	A	SS	Palmer	200	18E / F	12.0		73,468	0	0	44,258	117,726	29,432
11-4165	Fishery Biologist II	FT	A	SS	Soldotna	200	16J	12.0		68,244	0	0	42,450	110,694	0
11-4166	Fishery Biologist II	FT	A	SS	Soldotna	200	16F	12.0		66,108	0	61	41,731	107,900	0
11-4168	Office Assistant I	PT	A	GP	Soldotna	200	8C	3.0		8,208	247	10,104	11,035	29,594	0
11-4169	Fish & Game Program Technician	FT	A	GP	Dillingham	99	12P	12.0		83,352	1,122	0	47,638	132,112	0
11-4170	Fishery Biologist II	FT	A	SS	Kodiak	99	16O / P	12.0		93,347	0	0	51,138	144,485	0
11-4171	Fish & Wildlife Technician III	PT	A	GP	Homer	200	11A / B	10.5		33,369	607	11,736	32,052	77,764	0
11-4172	Fishery Biologist IV	FT	A	SS	Anchorage	99	20L / M	12.0		102,203	0	0	54,203	156,406	0
11-4175	Fish & Wildlife Technician II	PT	A	GP	Homer	200	9B	3.5		9,874	151	1,355	9,367	20,747	0
11-4176	Fish & Wildlife Technician III	PT	A	GP	Glennallen	200	11A / A	3.0		9,273	132	570	8,104	18,079	0
11-4177	Fishery Biologist IV	FT	A	GP	Anchorage	200	20E / F	12.0		79,710	1,073	0	46,378	127,161	0
11-4178	Fish & Game Program	FT	A	GP	Anchorage	200	12D / E	12.0		43,557	586	0	33,865	78,008	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4183	Technician Research Analyst III	FT	A	GP	Anchorage	200	18L / M	12.0		82,004	1,104	0	47,172	130,280	0
11-4184	Fish & Wildlife Technician III	PT	A	GP	Glennallen	200	11D	3.0		10,116	153	1,245	8,630	20,144	0
11-4185	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11G	4.0		15,324	221	1,061	11,934	28,540	0
11-4186	Fishery Biologist II	FT	A	SS	Fairbanks	203	16C / D	12.0		62,781	0	50	40,576	103,407	0
11-4187	Biometrician IV	FT	A	SS	Fairbanks	203	22B / C	12.0		91,489	0	0	50,495	141,984	0
11-4190	Fishery Biologist I	FT	A	GP	Soldotna	200	14C / D	12.0		49,414	665	0	35,893	85,972	0
11-4191	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		38,093	513	0	31,974	70,580	0
11-4193	Fishery Biologist II	FT	A	SS	Glennallen	200	16J	12.0		68,244	0	0	42,450	110,694	0
11-4195	Fish & Wildlife Technician III	PT	A	GP	Soldotna	200	11K	5.0		20,000	304	2,568	15,640	38,512	0
11-4196	Fishery Biologist III	FT	A	SS	Craig	99	18M / N	12.0		89,588	0	126	49,880	139,594	0
11-4199	Fishery Biologist III	FT	A	SS	Yakutat	200	18C / D	12.0		70,304	0	0	43,163	113,467	0
11-4200	Fishery Biologist II	FT	A	SS	Dillingham	237	16E / F	12.0		87,737	0	0	49,196	136,933	0
11-4201	Fish & Wildlife Technician III	PT	A	GP	Delta Junction	200	11G	3.3	**	12,273	239	13,742	14,171	40,425	0
11-4203	Biometrician III	FT	A	GP	Anchorage	200	20J / J	12.0		86,052	1,158	0	48,573	135,783	0
11-4205	Fishery Biologist II	FT	A	SS	Palmer	200	16F / F	12.0		66,108	0	0	41,710	107,818	0
11-4206	Fish & Wildlife Technician III	PT	A	GP	Homer	200	11B / C	6.0		19,256	274	1,065	16,428	37,023	0
11-4207	Fisheries Scientist II	FT	A	SS	Anchorage	99	24P	12.0		149,495	0	0	69,792	219,287	0
11-4208	Habitat Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		57,302	771	0	38,623	96,696	0
11-4210	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9C	2.5		9,945	154	1,468	7,865	19,432	0
11-4211	Fish & Wildlife Technician II	PT	A	GP	Craig	200	9B / C	4.5		13,026	200	1,822	8,662	23,710	0
11-4212	Fish & Wildlife Technician II	PT	A	GP	Palmer	200	9C / D	3.0		8,970	149	2,070	8,519	19,708	0
11-4213	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B / C	11.0		31,820	569	10,416	31,842	74,647	0
11-4214	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B	11.0		31,031	558	10,416	31,569	73,574	0
11-4215	Fish & Wildlife Technician III	PT	A	GP	Juneau	205	11D	9.5		37,675	793	21,245	27,830	87,543	0
11-4217	Fish & Wildlife Technician III	PT	A	GP	Palmer	200	11D / E	7.3		24,935	501	12,281	24,311	62,028	0
11-4221	Fishery Biologist IV	FT	A	SS	Anchorage	99	20O	12.0		110,227	0	0	56,980	167,207	0
11-4223	Administrative Assistant II	FT	A	GP	Douglas	205	14B / C	12.0		49,826	671	0	36,035	86,532	0
11-4224	Fishery Biologist III	FT	A	SS	Palmer	99	18L / M	12.0		85,199	0	0	48,318	133,517	0
11-4226	Analyst/Programmer III	FT	A	GP	Anchorage	200	18C / D	12.0		63,894	860	0	40,904	105,658	0
11-4228	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		37,353	503	0	31,718	69,574	0
11-4229	Fish & Wildlife Technician III	PT	A	GP	Wrangell	200	11B / C	4.0		12,761	251	5,868	9,579	28,459	28,459
11-4232	Fishery Biologist III	FT	A	SS	Dillingham	99	18N	12.0		127,456	0	0	62,943	190,399	0
11-4235	Fishery Biologist III	FT	A	SS	Fairbanks	203	18M	12.0		88,572	0	0	49,485	138,057	0
11-4237	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11C / D	6.0		20,838	453	12,822	21,045	55,158	0
11-4239	Fishery Biologist III	FT	A	SS	Homer	200	18K	12.0		80,664	0	14	46,753	127,431	0
11-4241	Fish & Wildlife Technician II	PT	A	GP	Kodiak	211	9B / C	10.0		32,000	444	982	27,074	60,500	0
11-4242	Fish & Wildlife Technician II	PT	A	GP	Dillingham	237	9A	0.5		1,874	29	276	1,527	3,706	0

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[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:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4243	Fishery Biologist III	FT	A	SS	Anchorage	200	18J	12.0		78,120	0	822	46,152	125,094	0
11-4246	Accounting Technician I	FT	A	GP	Anchorage	200	12G	12.0		47,712	642	0	35,303	83,657	0
11-4247	Fish & Wildlife Technician II	PT	A	GP	Fairbanks	203	9C	5.0		14,955	240	2,899	14,009	32,103	0
11-4248	Fish & Wildlife Technician II	PT	A	GP	Fairbanks	203	9C	6.0		17,946	262	1,513	16,130	35,851	0
11-4249	Fish & Wildlife Technician III	PT	A	GP	Soldotna	200	11B	3.0		9,534	136	577	8,197	18,444	0
11-4250	Fishery Biologist II	FT	A	SS	Fairbanks	203	16F	12.0		68,088	0	0	42,396	110,484	0
11-4252	Fish & Wildlife Technician II	PT	A	GP	Palmer	200	9D	5.5		16,445	277	4,116	15,728	36,566	0
11-4253	Fish & Wildlife Technician III	PT	A	GP	Soldotna	200	11G	3.0		11,157	160	759	8,822	20,898	0
11-4254	Fishery Biologist III	FT	A	GP	Fairbanks	99	18M / M	12.0		86,136	1,159	0	48,602	135,897	0
11-4255	Fishery Biologist I	PT	A	GP	Fairbanks	203	14C / D	10.0		41,180	758	15,120	35,144	92,202	0
11-4256	Fishery Biologist I	PT	A	GP	Anchorage	200	14D / E	9.6		40,569	577	2,284	29,864	73,294	0
11-4257	Fish & Wildlife Technician II	PT	A	GP	Yakutat	200	9B	4.0		11,284	169	1,302	7,488	20,243	0
11-4258	Fish & Game Program Technician	FT	A	GP	Sitka	99	12K / L	12.0		55,535	790	3,142	39,098	98,565	0
11-4262	Program Coordinator II	FT	A	SS	Juneau	205	20K / K	12.0		96,732	0	0	52,309	149,041	0
11-4265	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		50,524	680	0	36,277	87,481	0
11-4266	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9D	4.0		12,560	317	11,012	11,290	35,179	0
11-4267	Research Analyst III	FT	A	GP	Anchorage	200	18L	12.0		80,268	1,080	0	46,571	127,919	0
11-4269	Fishery Biologist III	FT	A	SS	Ketchikan	200	18L	12.0		83,280	0	0	47,653	130,933	0
11-4270	Fish & Game Program Technician	FT	A	GP	Ketchikan	200	12E / F	12.0		45,263	628	1,373	34,931	82,195	0
11-4271	Administrative Officer II	FT	A	SS	Anchorage	200	19L	12.0		89,028	0	0	49,643	138,671	0
11-4272	Fish & Wildlife Technician II	PT	A	GP	Sitka	205	9G	10.5		36,070	494	602	20,913	58,079	0
11-4273	Fish & Wildlife Technician II	PT	A	GP	Sitka	205	9B / C	10.5		31,622	433	510	19,342	51,907	51,907
11-4274	Fish & Wildlife Technician II	PT	A	GP	Ketchikan	200	9B	4.5		12,695	182	788	8,190	21,855	9,398
11-4275	Fish & Wildlife Technician II	PT	A	GP	Ketchikan	200	9B / C	4.5		13,026	186	791	8,305	22,308	7,808
11-4277	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		41,832	563	0	33,268	75,663	0
11-4278	Biometrician III	FT	A	GP	Soldotna	200	20J / K	12.0		88,848	1,196	0	49,541	139,585	0
11-4279	Fish & Wildlife Technician II	PT	A	GP	Fairbanks	203	9C / D	9.5		28,684	453	4,965	26,522	60,624	0
11-4284	Fish & Wildlife Technician III	PT	A	GP	Kodiak	211	11B / C	6.5		23,244	337	1,765	18,834	44,180	0
11-4285	Fish & Wildlife Technician II	PT	A	GP	Palmer	200	9B / C	7.3		20,867	375	6,991	21,072	49,305	0
11-4286	Fish & Wildlife Technician III	PT	A	GP	Palmer	200	11B / C	6.3		20,426	366	6,748	19,270	46,810	0
11-4288	Fish & Wildlife Technician II	PT	A	GP	Palmer	200	9A / B	5.0		13,850	210	1,746	13,227	29,033	0
11-4289	Fishery Biologist II	FT	A	SS	Homer	200	16C / D	12.0		61,515	0	129	40,165	101,809	0
11-4292	Fish & Wildlife Technician II	PT	A	GP	Palmer	200	9C	4.5		13,068	201	1,852	12,210	27,331	0
11-4293	Fish & Wildlife Technician II	PT	A	GP	Palmer	200	9D / E	4.3		13,089	262	6,348	13,460	33,159	0
11-4294	Habitat Biologist III	FT	A	GP	Anchorage	200	18C / D	12.0		64,974	877	200	41,347	107,398	25,776
11-4296	Fish & Wildlife Technician III	PT	A	GP	Haines	200	11G / J	4.0		15,187	343	10,300	11,953	37,783	0
11-4297	Fish & Wildlife Technician II	PT	A	GP	Homer	200	9B	4.0		11,284	155	260	10,259	21,958	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4298	Fish & Wildlife Technician III	PT	A	GP	Homer	200	11A	5.5		17,001	240	855	14,792	32,888	0
11-4299	Fish & Wildlife Technician III	PT	A	GP	Homer	200	11C / D	7.0		23,104	323	906	19,271	43,604	0
11-4300	Fish & Wildlife Technician II	PT	A	GP	Homer	200	9B / C	5.0		14,437	198	260	12,916	27,811	0
11-4301	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9A / A	4.0		10,944	165	1,286	10,496	22,891	0
11-4302	Fishery Biologist I	FT	A	GP	Palmer	200	14G	11.0		50,314	802	9,289	37,853	98,258	0
11-4303	Fish & Wildlife Technician II	PT	A	GP	Fairbanks	203	9B / C	5.0		14,870	220	1,475	13,486	30,051	0
11-4305	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9D	3.5		10,465	145	298	9,206	20,114	0
11-4306	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B	3.5		9,874	138	390	9,033	19,435	0
11-4307	Fish & Wildlife Technician II	PT	A	GP	Anchorage	200	9D / E	9.6		28,866	411	1,656	25,596	56,529	0
11-4308	Fish & Wildlife Technician II	PT	A	GP	Palmer	200	9J	3.0		10,230	153	1,127	8,628	20,138	0
11-4311	Fishery Biologist I	PT	A	GP	Homer	200	14C	9.6		38,170	531	1,275	28,684	68,660	0
11-4312	Accounting Technician I	FT	A	GP	Fairbanks	203	12G / J	12.0		49,832	734	4,725	37,673	92,964	0
11-4313	Fish & Wildlife Technician II	PT	A	GP	Haines	200	9G	3.5		11,455	175	1,510	7,227	20,367	20,367
11-4315	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20L / M	12.0		95,580	1,287	0	51,871	148,738	0
11-4316	Analyst/Programmer V	FT	A	SS	Anchorage	99	22M / N	12.0		116,432	0	0	59,127	175,559	0
11-4320	Engineer II, Dec	FT	A	SS	Anchorage	99	23N / O	12.0		128,848	0	0	63,425	192,273	0
11-4321	Fishery Biologist III	FT	A	GP	Juneau	205	18P	12.0		95,772	1,309	1,473	52,447	151,001	63,420
11-4322	Fishery Biologist I	FT	A	SS	Ketchikan	600	14D / E	12.0		54,734	0	11,475	41,745	107,954	107,954
11-4323	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9B / C	10.0		29,794	429	2,050	18,851	51,124	0
11-4324	Fish & Wildlife Technician II	PT	A	GP	Juneau	205	9D	2.0		6,279	178	6,955	6,146	19,558	0
11-4326	Fish & Wildlife Technician III	PT	A	GP	Juneau	205	11F	2.0		7,547	216	8,498	7,119	23,380	0
11-4328	Fish & Wildlife Technician III	PT	A	GP	Haines	200	11J	4.0		15,496	353	10,728	12,208	38,785	0
11-4329	Fish & Wildlife Technician II	PT	A	GP	Craig	200	9B / C	5.0		14,188	254	4,657	10,437	29,536	9,156
11-4331	Fish & Wildlife Technician III	PT	A	GP	Craig	200	11A / B	2.5		7,946	175	5,062	8,417	21,600	0
11-4332	Fish & Wildlife Technician II	PT	A	GP	Wrangell	200	9B	2.5		7,053	183	6,510	6,651	20,397	0
11-4333	Fish & Wildlife Technician III	PT	A	GP	Elfin Cove	200	11B / C	10.5		33,933	470	999	20,311	55,713	23,400
11-4335	Fish & Wildlife Technician III	PT	A	GP	Anchorage	200	11C / D	9.0		29,748	423	1,710	24,980	56,861	0
11-4336	Fish & Wildlife Technician III	PT	A	GP	Sitka	205	11A	7.0		22,727	347	3,082	14,413	40,569	6,897
11-4340	Fish & Wildlife Technician II	PT	A	GP	Wrangell	200	9B	4.0		11,284	257	7,812	9,741	29,094	0
11-4341	Fishery Biologist I	PT	A	SS	Wrangell	600	14E	8.0		36,592	0	7,046	27,657	71,295	71,295
11-4342	Habitat Biologist II	PT	A	GP	Douglas	205	16M	11.0		69,784	1,255	23,439	49,489	143,967	0
11-4344	Habitat Biologist III	FT	A	SS	Douglas	205	18L	12.0		87,444	0	0	49,095	136,539	0
11-4345	Project Assistant	FT	A	SS	Anchorage	600	16B / C	12.0		57,801	0	0	38,835	96,636	0
11-4346	Fisheries Scientist I	FT	A	SS	Anchorage	200	22L	12.0		108,636	0	0	56,429	165,065	0
11-4347	Accounting Technician II	FT	A	GP	Juneau	205	14J / K	12.0		61,108	823	0	39,940	101,871	0
11-4350	Education Associate III	FT	A	GP	Fairbanks	203	17M	12.0		79,824	1,108	2,456	47,267	130,655	0
11-4351	Fish & Wildlife Technician III	PT	A	GP	Anchorage	200	11F / G	10.5		38,987	552	1,989	30,623	72,151	0
11-4352	Publications Specialist II	FT	A	GP	Anchorage	200	16B	12.0		53,184	716	0	37,197	91,097	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-4354	Fishery Biologist II	FT	A	GP	Anchorage	200	16J	12.0		65,880	887	0	41,591	108,358	0
11-4356	Program Coordinator II	FT	A	SS	Anchorage	99	20O / P	12.0		110,752	0	0	57,162	167,914	0
11-4357	Administrative Assistant II	FT	A	GP	Anchorage	200	14M	12.0		62,952	847	0	40,578	104,377	0
11-5006	Fishery Biologist III	FT	A	GP	Anchorage	200	18E / F	12.0		67,899	914	0	42,290	111,103	0
11-5010	Fishery Biologist III	FT	A	GP	Juneau	205	18C / C	12.0		66,432	896	100	41,817	109,245	13,109
11-5022	Information System Coordinator	FT	A	GP	Anchorage	200	18C / C	12.0		63,264	852	0	40,686	104,802	0
11-5029	Fish & Game Program Technician	PT	A	GP	Yakutat	200	12D	3.0	*	10,779	149	450	8,584	19,962	0
11-5033	Fishery Biologist III	FT	A	SS	Petersburg	200	18J	12.0		78,120	0	169	45,926	124,215	0
11-5046	Biometrician III	FT	A	GP	Douglas	205	20E / F	12.0		84,072	1,132	0	47,888	133,092	0
11-5047	Fishery Biologist IV	FT	A	SS	Fairbanks	203	20N / O	12.0		107,409	0	2,007	56,699	166,115	0
11-5072	Information Officer II	FT	A	SS	Fairbanks	99	17N / O	12.0		91,721	0	0	50,575	142,296	0
11-5076	Fishery Biologist I	PT	A	GP	Juneau	205	14D	8.0		34,645	628	11,992	22,405	69,670	53,646
11-5102	Information Officer II	FT	A	SS	Anchorage	200	17F / J	12.0		71,088	0	0	43,434	114,522	0
11-5103	Gis Analyst III	FT	A	GP	Anchorage	200	19G / G	12.0		77,232	1,040	0	45,520	123,792	9,903
11-5110	Fishery Biologist II	FT	A	SS	Sitka	99	16M / N	12.0		82,432	0	576	47,559	130,567	0
11-5139	Fish & Game Coordinator	FT	A	SS	Juneau	99	22O	12.0		132,179	0	100	64,612	196,891	0
11-5145	Publications Specialist III	FT	A	SS	Anchorage	200	19C	12.0		72,888	0	0	44,057	116,945	0
11-5147	Fishery Biologist IV	FT	A	GP	Juneau	205	20L / M	12.0		96,977	1,305	0	52,354	150,636	0
11-5149	Mts/Bfc Jrny I	FT	A	LL	Kasilof	2CC	53C / D	12.0		55,936	0	0	38,046	93,982	0
11-5157	Fishery Biologist II	FT	A	SS	Juneau	205	16C / D	12.0		64,101	0	557	41,208	105,866	105,866
11-5171	Fish & Wildlife Technician II	PT	A	GP	Palmer	200	9A / A	9.0		24,624	467	10,104	26,112	61,307	0
11-5173	Habitat Biologist I	FT	A	GP	Fairbanks	99	14O	12.0		69,744	1,170	17,160	48,868	136,942	23,280
11-5182	Fishery Biologist II	FT	A	SS	Anchorage	200	16F / J	12.0		66,731	0	0	41,926	108,657	0
11-5185	Fish & Wildlife Technician III	PT	A	GP	Anchorage	200	11E	8.0		27,888	401	1,930	22,847	53,066	0
11-5188	Fish & Wildlife Technician III	PT	A	GP	Soldotna	200	11F	3.5		12,576	195	1,912	10,495	25,178	0
11-5195	Fish & Game Program Technician	FT	A	GP	Petersburg	200	12O	6.0	*	29,534	406	600	19,825	50,365	0
11-5219	Fish & Wildlife Technician III	PT	A	GP	Soldotna	200	11G	3.3		12,273	203	2,781	10,378	25,635	0
11-5233	Fishery Biologist I	FT	A	GP	Kodiak	211	14F / G	12.0		59,982	807	0	39,550	100,339	0
11-5236	Fish & Wildlife Technician III	PT	A	GP	Ketchikan	200	11C	5.5		17,996	454	15,709	15,971	50,130	0
11-5239	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9C	3.3		9,583	134	402	8,623	18,742	0
11-5244	Fishery Biologist II	FT	A	SS	Soldotna	99	16K / L	12.0		72,756	0	0	44,011	116,767	0
11-5247	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11C / D	9.5		32,582	547	8,088	28,952	70,169	0
11-5255	Habitat Biologist IV	FT	A	SS	Anchorage	200	20L	12.0		95,124	0	0	51,753	146,877	121,908
11-5263	Fish & Wildlife Technician II	PT	A	GP	Fairbanks	203	9D / E	9.0		27,922	448	5,396	25,624	59,390	0
11-5264	Fish & Wildlife Technician IV	PT	A	GP	Fairbanks	203	13J / K	9.0		41,405	617	4,443	29,961	76,426	0
11-5268	Fishery Biologist II	FT	A	SS	Homer	200	16L / L	12.0		72,756	0	82	44,040	116,878	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

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
11-5278	Fishery Biologist I	PT	A	GP	Palmer	200	14J / K	11.0		52,969	778	4,839	37,232	95,818	62,282
11-5283	Fish & Wildlife Technician II	PT	A	GP	Palmer	200	9C	5.0		14,520	220	1,844	13,493	30,077	0
11-5285	Fish & Wildlife Technician II	PT	A	GP	Palmer	200	9B / C	4.7		13,317	260	5,989	14,041	33,607	0
11-5288	Fish & Wildlife Technician III	PT	A	GP	Ketchikan	200	11C / C	2.0		6,546	143	4,078	5,243	16,010	0
11-5291	Fish & Wildlife Technician II	PT	A	GP	Haines	200	9G	4.0		13,091	298	9,063	10,799	33,251	0
11-5298	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11L	1.5		6,381	86	0	4,557	11,024	0
11-5301	Fish & Wildlife Technician II	PT	A	GP	Kodiak	211	9C	5.0		16,115	235	1,338	13,870	31,558	0
11-5302	Fish & Wildlife Technician III	PT	A	GP	Palmer	200	11E	4.5		15,687	241	2,226	13,246	31,400	0
11-5304	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11A / A	4.0		12,736	220	3,614	11,922	28,492	0
11-5311	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11G / J	10.5		41,657	574	965	31,193	74,389	0
11-5320	Mts/Bfc Jrny I	FT	A	LL	Palmer	2BB	53J / K	12.0		61,872	0	1,330	40,560	103,762	0
11-5328	Fish & Wildlife Technician II	PT	A	GP	Anchorage	200	9B	4.0		11,284	163	791	10,443	22,681	22,681
11-5337	Fishery Biologist I	FT	A	GP	Juneau	205	14C / C	12.0		50,100	674	0	36,130	86,904	0
11-5347	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9B	2.6		7,335	99	21	6,617	14,072	0
11-5361	Fish & Wildlife Technician II	PT	A	GP	Soldotna	200	9A / B	10.5		29,621	409	781	26,964	57,775	0
11-6030	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		66,652	0	0	41,899	108,551	0
11-6052	Habitat Biologist III	FT	A	SS	Anchorage	200	18L	12.0		83,280	0	0	47,653	130,933	0
11-6055	Fish & Game Program Technician	FT	A	GP	Craig	99	12N	4.0	*	18,333	254	0	12,608	31,195	0
11-6077	Gis Analyst III	FT	A	GP	Juneau	205	19C / C	12.0		70,968	955	0	43,352	115,275	0
11-6081	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		75,288	1,013	0	44,848	121,149	0
11-6087	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20K / L	12.0		90,174	1,214	0	50,000	141,388	0
11-6110	Librarian III	FT	A	GP	Anchorage	99	20M / N	12.0		98,688	1,328	0	52,946	152,962	0
11-6119	Gis Analyst II	FT	A	GP	Anchorage	200	17K / L	12.0		73,777	993	0	44,325	119,095	0
11-6140	Habitat Biologist II	FT	A	SS	Anchorage	200	16N	12.0		77,568	0	186	45,741	123,495	0
11-6141	Program Coordinator II	FT	A	SS	Homer	200	20C / C	12.0		78,000	0	0	45,826	123,826	0
11-6156	Fishery Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		61,856	833	0	40,199	102,888	0
11-7070	Fishery Biologist II	FT	A	GP	Juneau	205	16K / L	12.0		73,255	987	100	44,178	118,520	0
11-7074	Project Assistant	FT	A	GP	Joint Base Elmendorf - Richardson	200	16C / D	12.0		55,668	749	0	38,057	94,474	0
11-7076	Gis Analyst II	FT	A	GP	Anchorage	200	17B / C	12.0		58,002	781	0	38,865	97,648	0
11-7712	Habitat Biologist II	FT	A	GP	Anchorage	200	16K / L	12.0		69,764	939	0	42,936	113,639	47,728
11-7718	Biometrician III	FT	A	GP	Anchorage	200	20B / C	12.0		70,289	946	0	43,117	114,352	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**

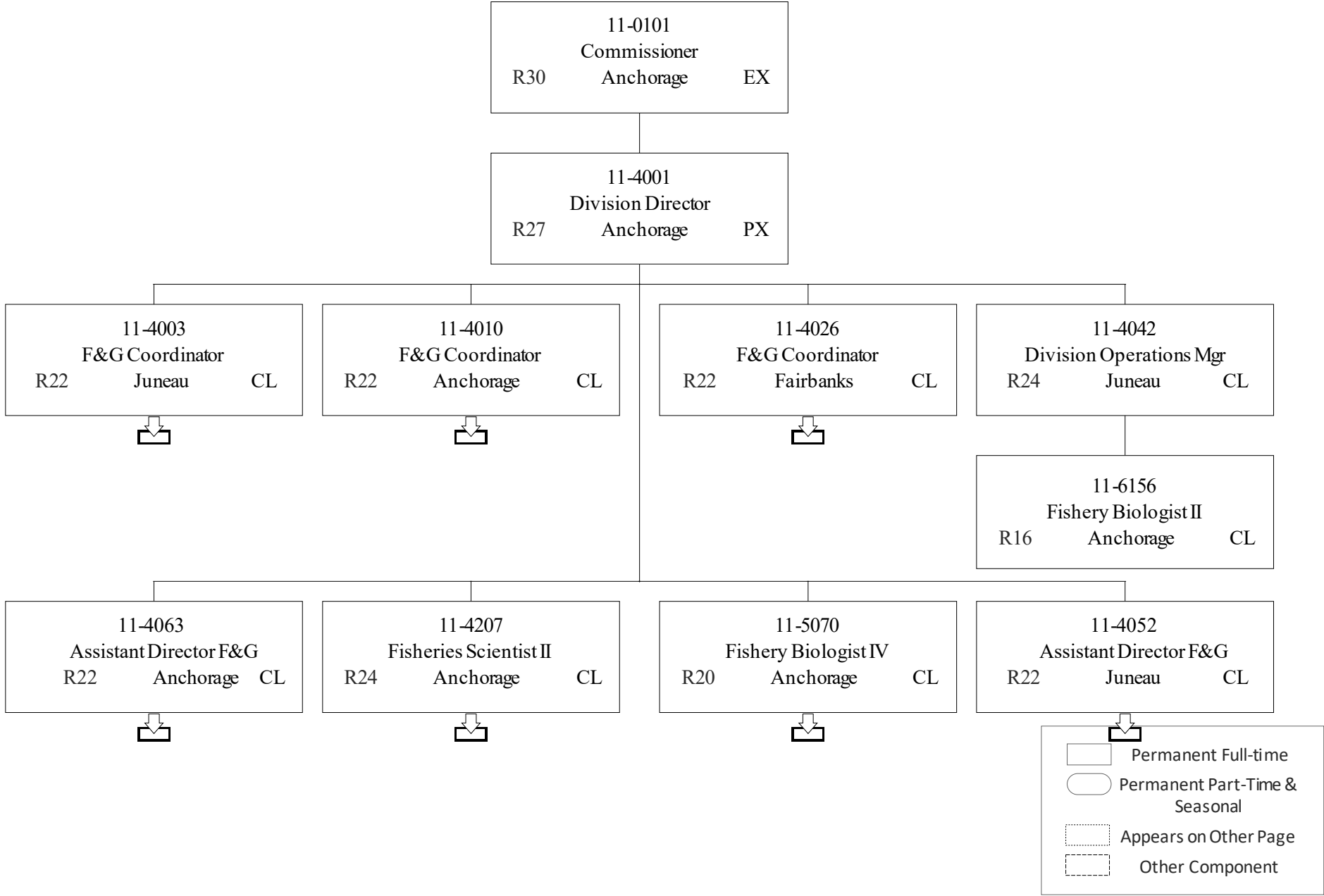
**Scenario:** FY2021 Governor (16414)  
**Component:** Sport Fisheries (464)  
**RDU:** Sport Fisheries (145)

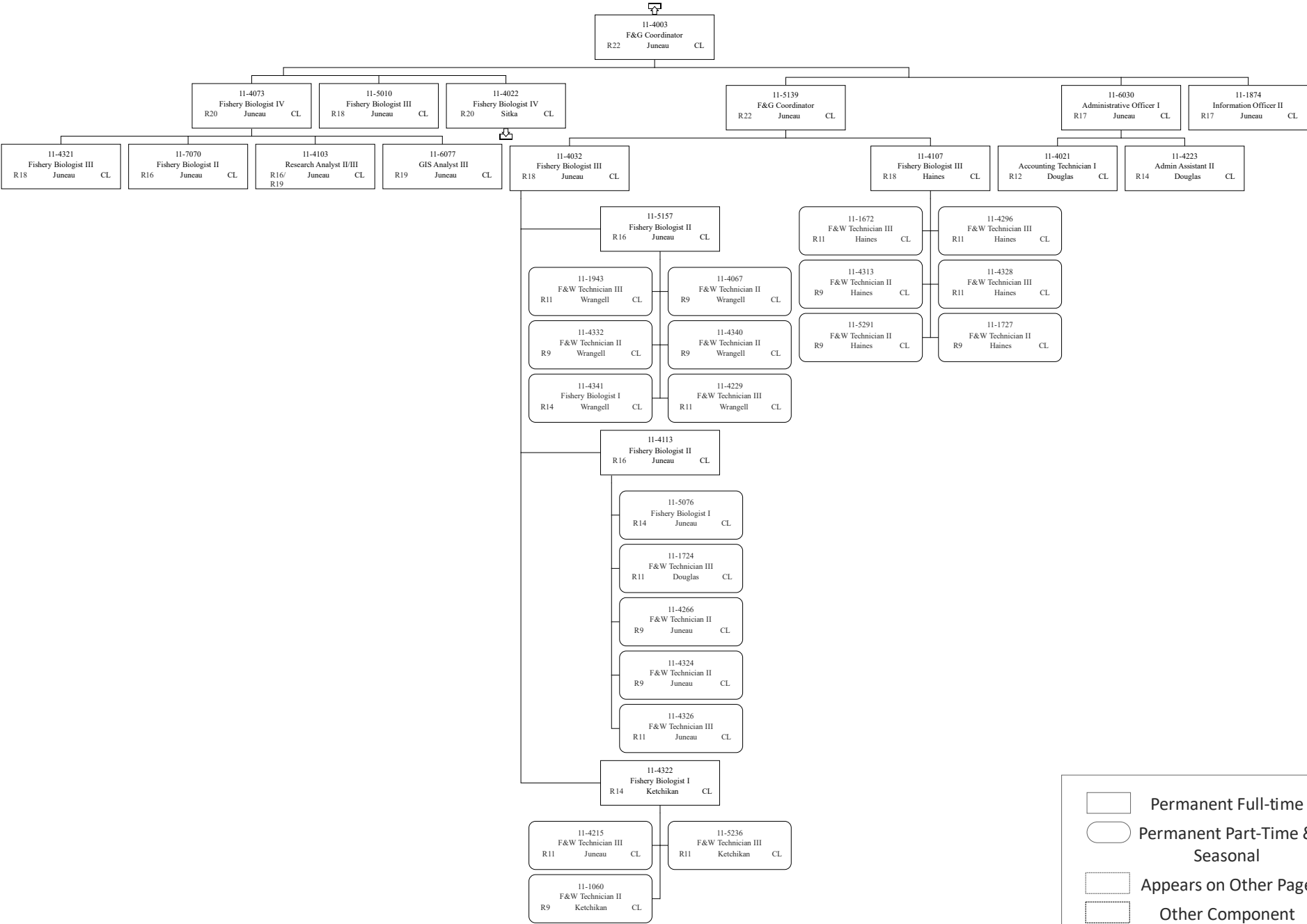
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b> 165  <b>Part Time Positions:</b> 142  <b>Non Permanent Positions:</b> 0  <b>Positions in Component:</b> 307 </div> <div> <b>New</b>  0  0  0  0 </div> <div> <b>Deleted</b>  0  0  0  0 </div> </div>														<b>Total Salary Costs:</b> 15,709,002 <b>Total COLA:</b> 111,831 <b>Total Premium Pay:</b> 761,797 <b>Total Benefits:</b> 9,983,822	
<div> <b>Total Component Months:</b> 2,846.9 </div>														<b>Total Pre-Vacancy:</b> 26,566,452 <b>Minus Vacancy Adjustment of 1.51%:</b> (401,552) <b>Total Post-Vacancy:</b> 26,164,900 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b> 26,164,900	

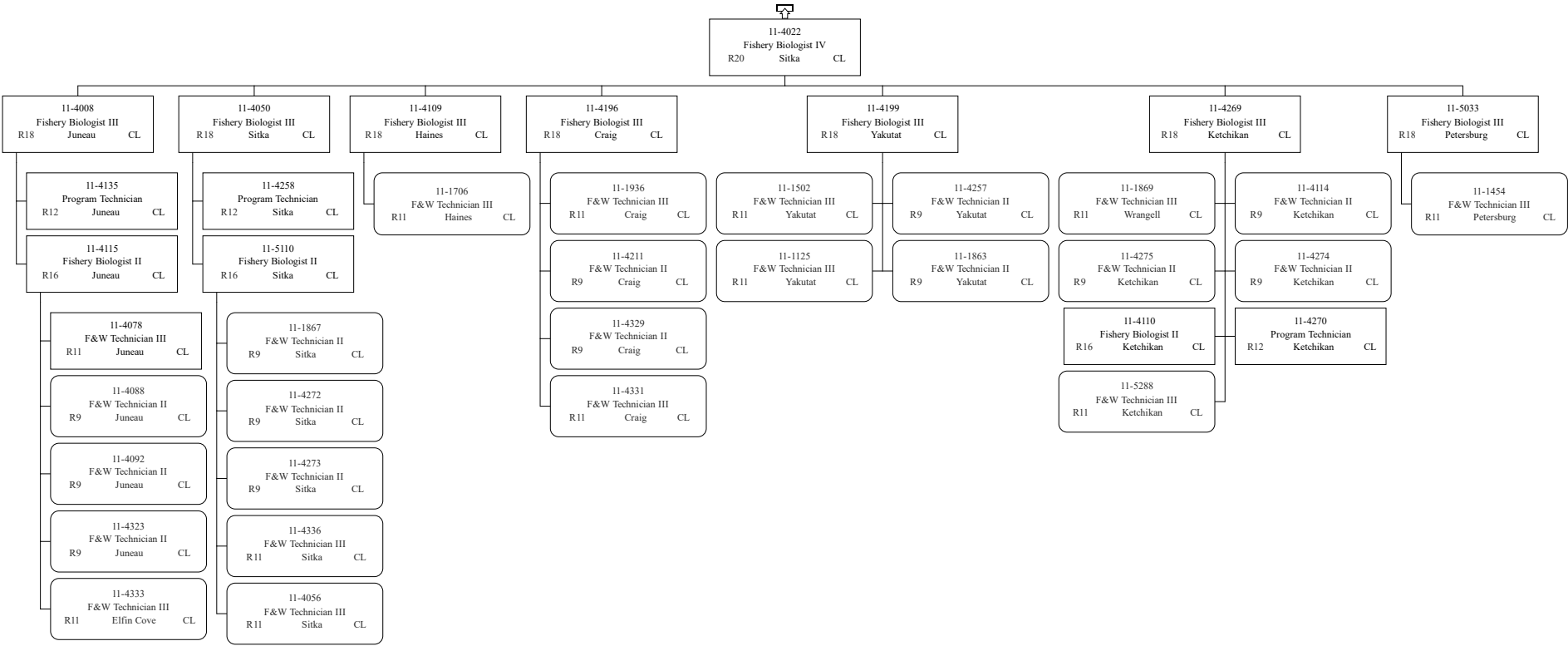
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	12,268,457	12,083,019	46.18%
1003 General Fund Match	506,917	499,255	1.91%
1004 General Fund Receipts	1,157,412	1,139,917	4.36%
1007 Interagency Receipts	161,524	159,083	0.61%
1024 Fish and Game Fund	11,530,671	11,356,385	43.40%
1061 Capital Improvement Project Receipts	684,202	673,860	2.58%
1108 Statutory Designated Program Receipts	257,270	253,381	0.97%
<b>Total PCN Funding:</b>	<b>26,566,452</b>	<b>26,164,900</b>	<b>100.00%</b>

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.

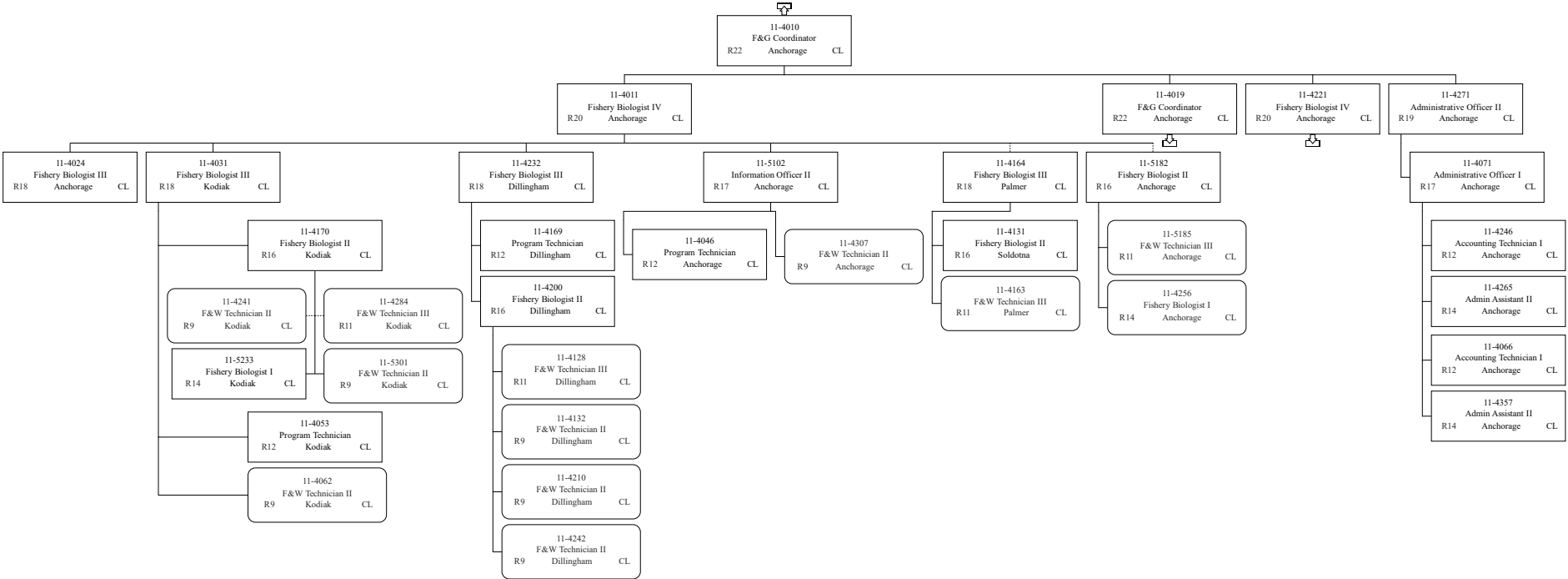




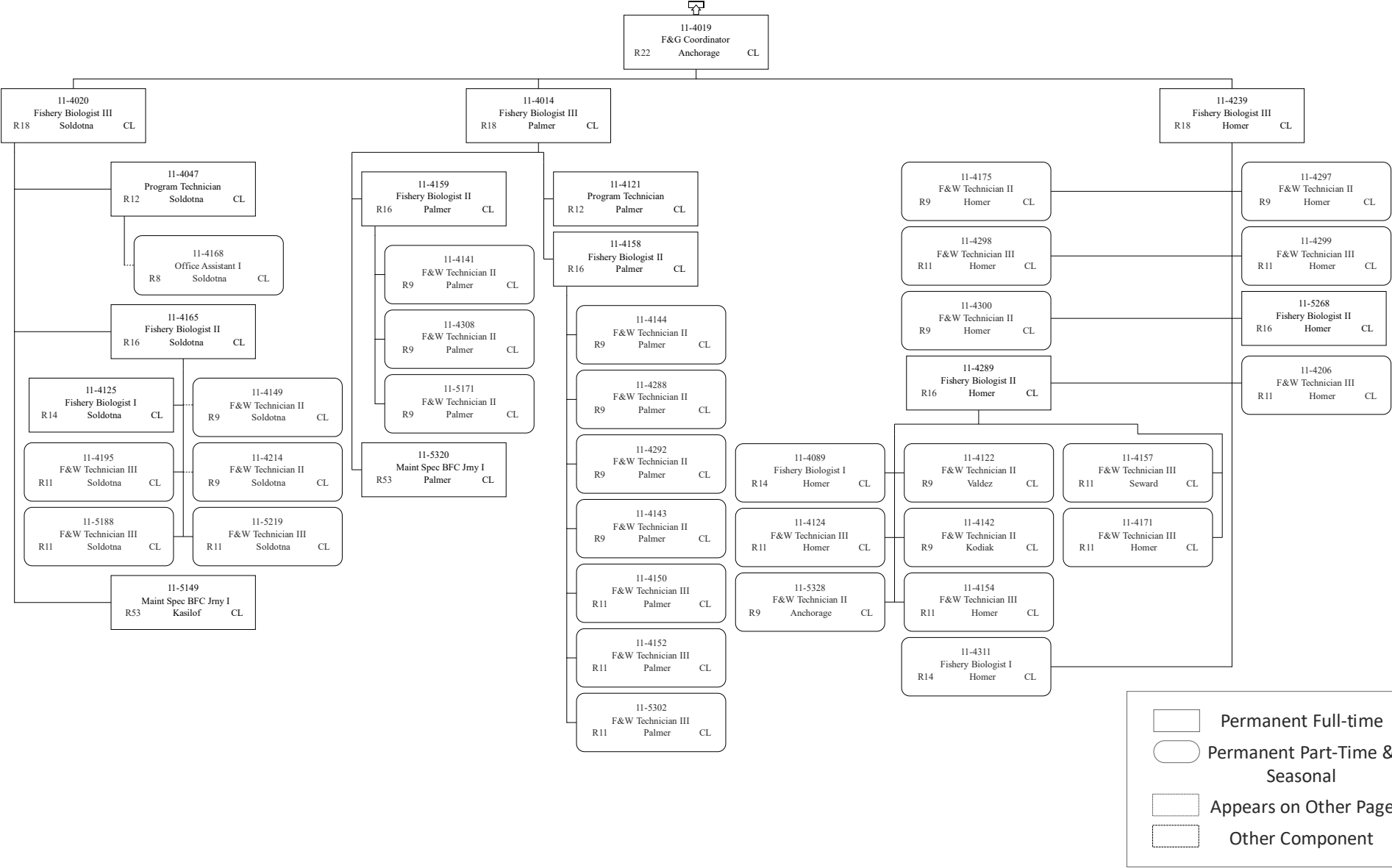


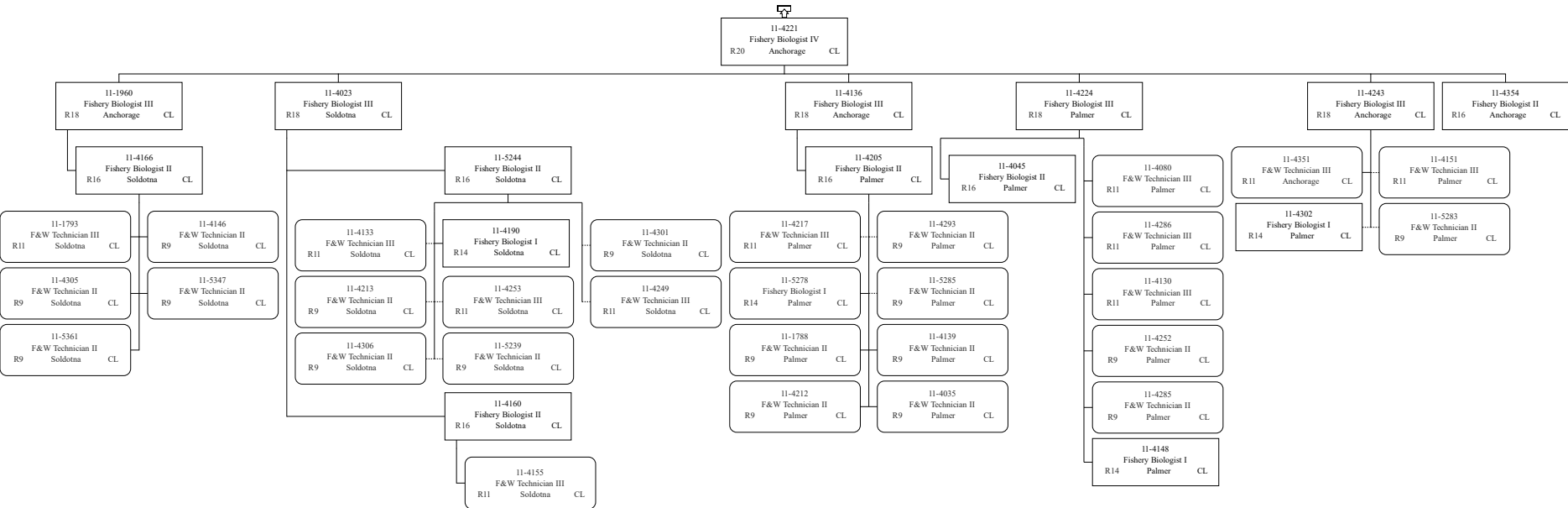


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- Permanent Part-Time & Seasonal
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- Other Component

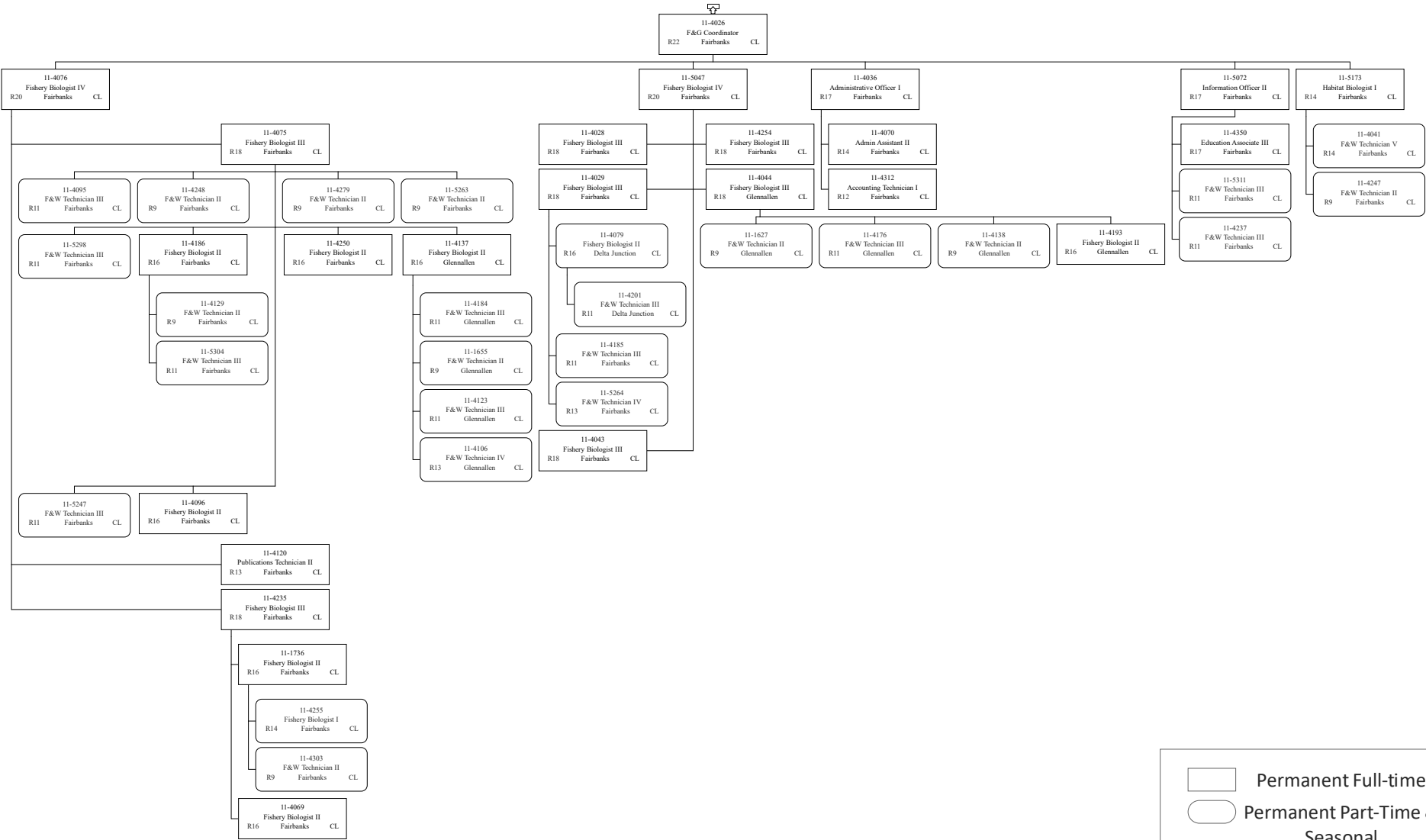


- Permanent Full-time
- Permanent Part-Time & Seasonal
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- Other Component

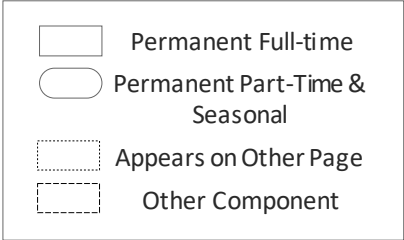
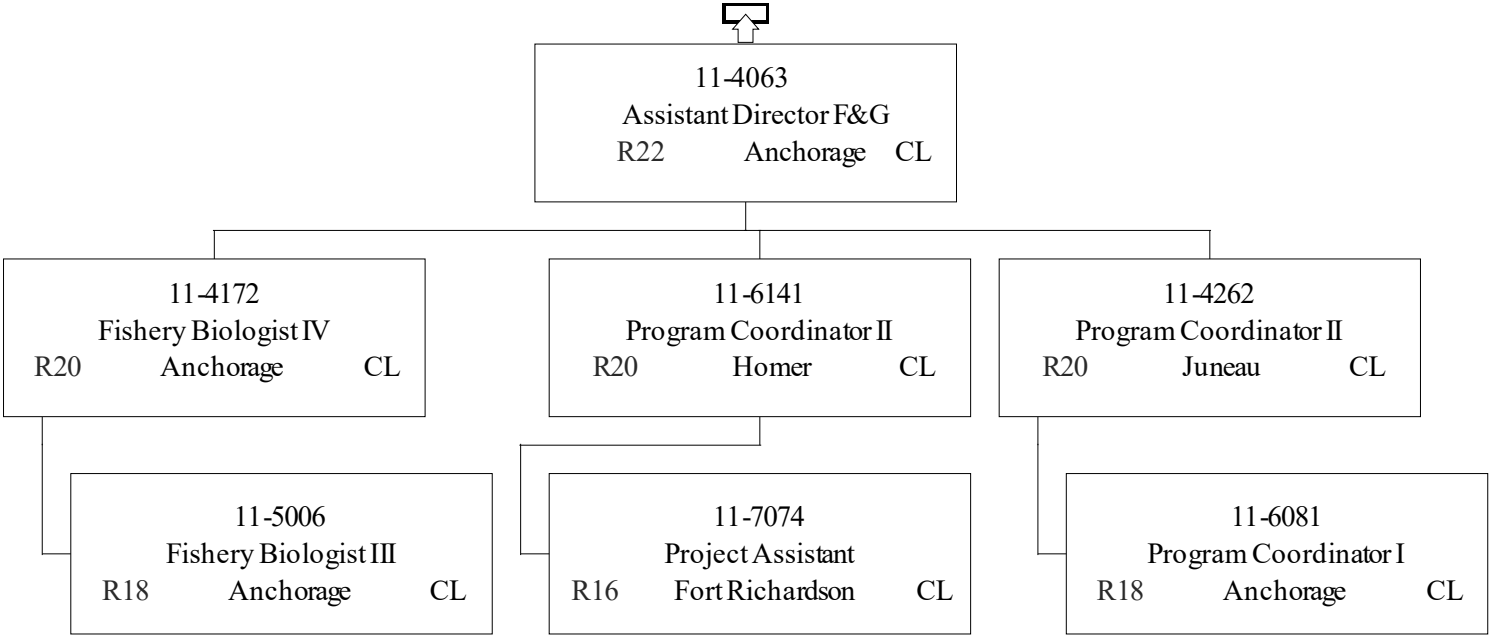




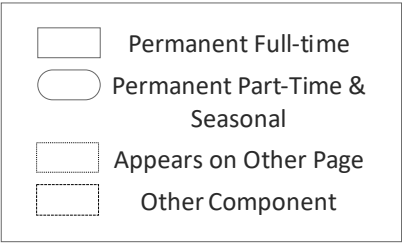
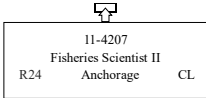
- Permanent Full-time
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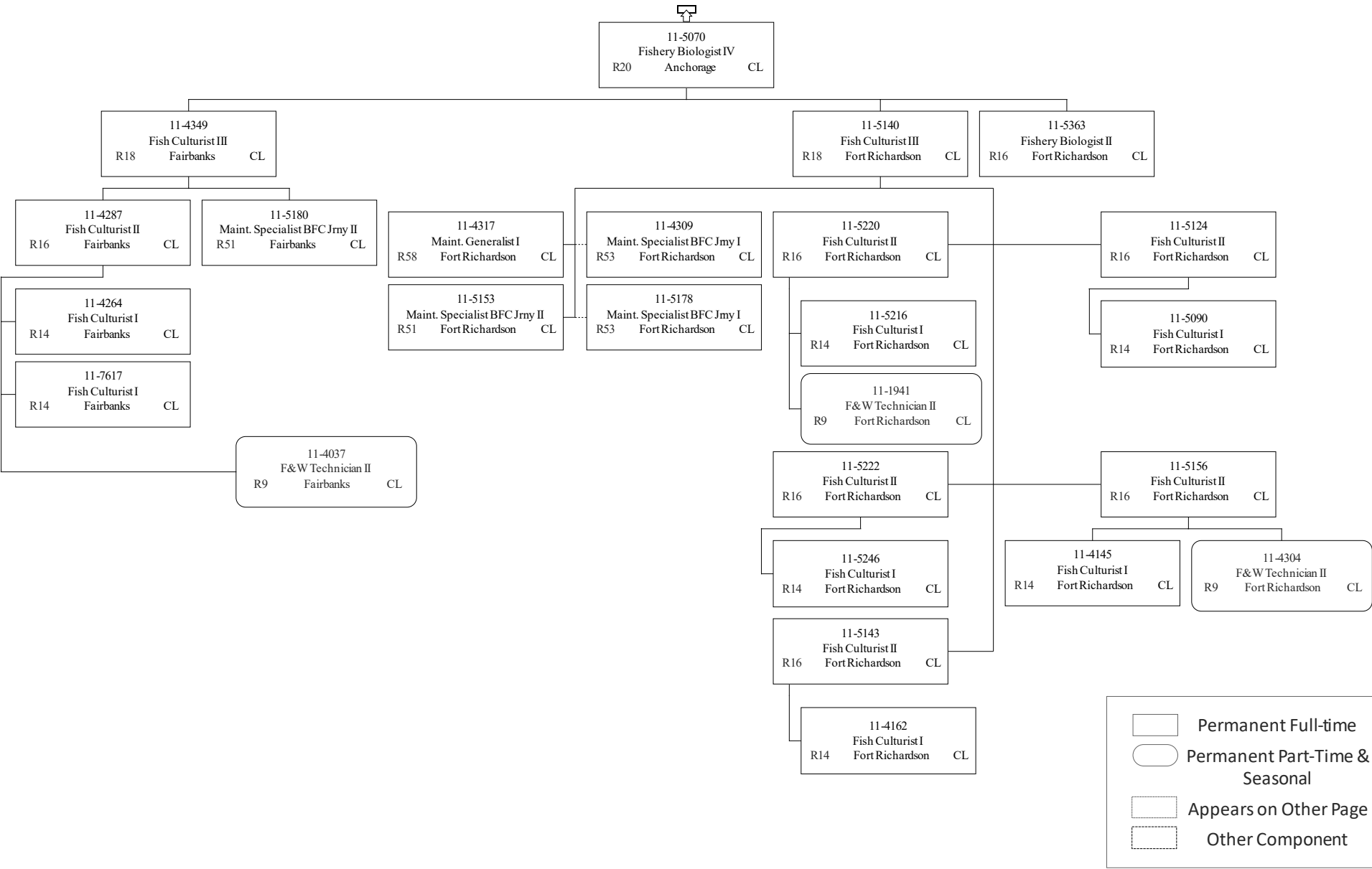


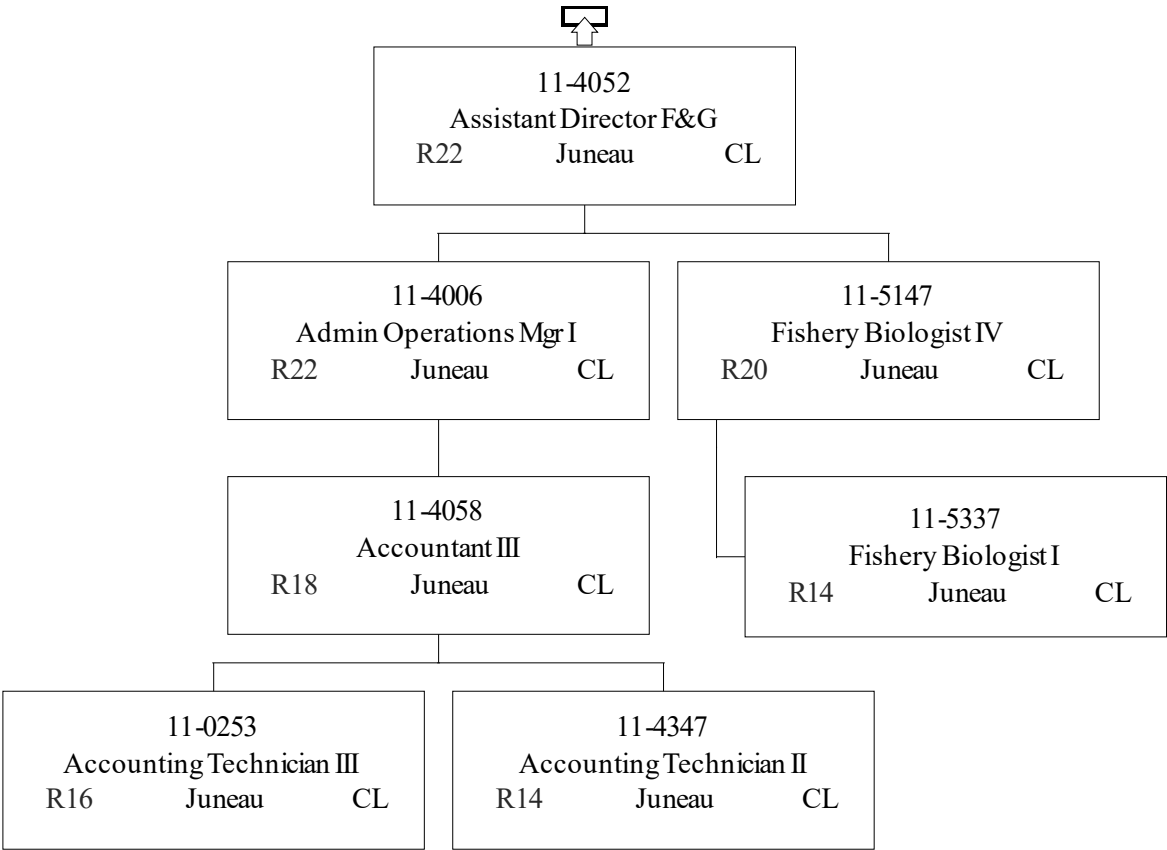
- Permanent Full-time
- Permanent Part-Time & Seasonal
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- Other Component











Permanent Full-time

Permanent Part-Time & Seasonal

Appears on Other Page

Other Component

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game Sport Fish Hatcheries Component Budget Summary**

## Component: Sport Fish Hatcheries

### Contribution to Department's Mission

See RDU for contribution to the department's mission.

### Major Component Accomplishments in 2019

See RDU for accomplishments.

### Key Component Challenges

See RDU for key component challenges.

### Significant Changes in Results to be Delivered in FY2021

See RDU for changes in results delivered.

### Statutory and Regulatory Authority

#### Statutory and Regulatory Authority - Direct

AS 16.05.010-16.10.800	Fish and Game Code; Fisheries and Fishing Regulations
AS 16.20	Conservation and Protection of Alaska Fish and Game
5 AAC 39.222 and 223	Sustainable Salmon and Escapement Goal Policies
5 AAC 47.001-74.995	Sport Fishing Seasons, Bag, and Possession Limits
5 AAC 75.001-75.995	Statewide Provisions
5 AAC 95.010-990	Protection of Fish and Game Habitat

#### Statutory and Regulatory Authority – Comment

18 AAC 70	Water Quality Standards
18 AAC 75	Oil and Hazardous Substance Pollution Control

#### Related Federal Authority

16 USC §§ 661-667e	Fish and Wildlife Coordination Act
16 U.S.C. 777-777k	Federal Aid in Sport Fish Restoration
50 CFR PRT.80	Administrative Requirements

## Contact Information

**Contact:** David Rutz, Director  
**Phone:** (907) 267-2150  
**E-mail:** david.rutz@alaska.gov

**Sport Fish Hatcheries  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	22	22	Annual Salaries	1,533,962
Part-time	3	3	COLA	7,155
Nonpermanent	0	0	Premium Pay	46,129
			Annual Benefits	990,787
			<i>Less 2.37% Vacancy Factor</i>	(61,033)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>25</b>	<b>25</b>	<b>Total Personal Services</b>	<b>2,517,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fish & Wildlife Technician II	2	1	0	0	3
Fish Culturist I	5	2	0	0	7
Fish Culturist II	5	1	0	0	6
Fish Culturist III	1	1	0	0	2
Fishery Biologist II	1	0	0	0	1
Fishery Biologist IV	1	0	0	0	1
Mt/Gen Sub I	1	0	0	0	1
Mts/Bfc Jrny I	2	0	0	0	2
Mts/Bfc Jrny II	1	1	0	0	2
<b>Totals</b>	<b>19</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>25</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Sport Fish Hatcheries (3007)  
**RDU:** Sport Fisheries (145)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	2,348.5	2,501.4	2,501.4	2,501.4	2,517.0	15.6	0.6%
72000 Travel	6.5	21.5	21.5	21.5	21.5	0.0	0.0%
73000 Services	2,401.9	2,766.1	2,766.1	2,766.1	2,726.1	-40.0	-1.4%
74000 Commodities	652.5	598.5	598.5	598.5	598.5	0.0	0.0%
75000 Capital Outlay	0.0	6.5	6.5	6.5	6.5	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%
<b>Totals</b>	<b>5,409.4</b>	<b>5,894.0</b>	<b>5,894.0</b>	<b>5,894.0</b>	<b>5,869.6</b>	<b>-24.4</b>	<b>-0.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	5,251.8	5,574.8	5,574.8	5,574.8	5,589.9	15.1	0.3%
1024 Fish/Game (Other)	122.8	226.0	226.0	226.0	226.2	0.2	0.1%
1061 CIP Rcpts (Other)	34.8	53.2	53.2	53.2	53.5	0.3	0.6%
1108 Stat Desig (Other)	0.0	40.0	40.0	40.0	0.0	-40.0	-100.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>157.6</b>	<b>319.2</b>	<b>319.2</b>	<b>319.2</b>	<b>279.7</b>	<b>-39.5</b>	<b>-12.4%</b>
<b>Federal Funds</b>	<b>5,251.8</b>	<b>5,574.8</b>	<b>5,574.8</b>	<b>5,574.8</b>	<b>5,589.9</b>	<b>15.1</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	21	22	22	22	22	0	0.0%
Permanent Part Time	4	3	3	3	3	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:** Sport Fish Hatcheries (3007)  
**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,894.0	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	22	3	0
1002 Fed Rcpts		5,574.8										
1024 Fish/Game		226.0										
1061 CIP Rcpts		53.2										
1108 Stat Desig		40.0										
Executive Branch 50% Travel Reduction												
	Veto	-3.4	0.0	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-3.3										
1024 Fish/Game		-0.1										
State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Executive Branch 50% Travel Reduction												
	Inc	3.4	0.0	3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
1024 Fish/Game		0.1										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Reverse Executive Branch 50% Travel Reduction												
Subtotal 5,894.0 2,501.4 21.5 2,766.1 598.5 6.5 0.0 0.0 22 3 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Transfer Authority to Sport Fisheries for Administrative Management												
	Trout	-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-40.0										
Transfer authority from Sport Fish Hatcheries to Sport Fisheries to collect incoming housing rent receipts from payroll reductions, which due to accounting procedures at the payroll level by default goes to Sport Fisheries.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	15.6	15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.1										
1024 Fish/Game		0.2										



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

**Component:** Sport Fish Hatcheries (3007)  
**RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1061 CIP Rcpts		0.3										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$9.0												
FY2021 GGU Salary Increases: \$5.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$1.2												
	<b>Totals</b>	<b>5,869.6</b>	<b>2,517.0</b>	<b>21.5</b>	<b>2,726.1</b>	<b>598.5</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>3</b>	<b>0</b>

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

**Component:** Sport Fish Hatcheries (3007)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		6.5	21.5	21.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>6.5</b>	<b>21.5</b>	<b>21.5</b>
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	5.6	18.4	18.4
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	0.9	3.1	3.1

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

**Component:** Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,401.9	2,766.1	2,726.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>2,401.9</b>	<b>2,766.1</b>	<b>2,726.1</b>
3000	Education Services	Training/conference fees and memberships	4.2	4.9	4.9
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	47.2	54.9	54.9
3004	Telecommunications	Television, long distance, data/network and cell phone services	5.8	6.7	6.7
3005	Health Services	Required drug testing	0.5	0.5	0.5
3006	Delivery Services	Freight and postage	93.9	109.1	109.1
3008	Utilities	Electric, water, sewage, disposal and heating services	1,823.7	2,121.3	2,121.3
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	36.8	42.8	42.8
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	15.8	18.4	18.4
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	75.0	59.3	19.3
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	149.8	174.2	174.2
3037	State Equipment Fleet	Trans - Department-wide	149.2	174.0	174.0

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

**Component:** Sport Fish Hatcheries (3007)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		652.5	598.5	598.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>652.5</b>	<b>598.5</b>	<b>598.5</b>
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	24.6	22.5	22.5
4001	Agricultural	Agricultural Supplies	0.9	0.9	0.9
4002	Household/Institutional	Landscaping, food, and cleaning supplies	19.0	17.4	17.4
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	399.2	366.2	366.2
4004	Safety	Firearms, ammunition, and other safety supplies	4.0	3.7	3.7
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	2.4	2.2	2.2
4006	Signs and Markers	Signs and marker supplies	0.4	0.4	0.4
4007	Asphalt	Asphalt	3.4	3.1	3.1
4008	Aggregate	Aggregate Materials	0.2	0.2	0.2
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	11.4	10.4	10.4
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	14.4	13.2	13.2
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	0.4	0.4	0.4
4014	Bottled Gas	Propane, oxygen, and other bottled gases	15.2	13.9	13.9
4015	Parts and Supplies	Parts and supplies	123.0	112.8	112.8

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

**Component:** Sport Fish Hatcheries (3007)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>				<b>652.5</b>	<b>598.5</b>	<b>598.5</b>
4016	Paint/Preservatives		Paint and preservatives	0.5	0.5	0.5
4017	Sand		Sand Supplies	0.1	0.1	0.1
4018	Surface Chemicals		Surface Chemicals	0.4	0.3	0.3
4019	Small Tools/Minor Equipment		Flat sockets, drill bits, hooks, hammers, and other small tools	32.8	30.1	30.1
4020	Equipment Fuel		Equipment fuel	0.2	0.2	0.2

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

**Component:** Sport Fish Hatcheries (3007)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		0.0	6.5	6.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>6.5</b>	<b>6.5</b>
5004	Equipment	Automobile and marine equipment	0.0	6.5	6.5

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Sport Fish Hatcheries (3007)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>5,251.8</b>	<b>5,574.8</b>	<b>5,589.9</b>
5010 Federal Natural Resources - Miscellaneous Grants		These federal receipts are from the federal Aid in Sport Fish Restoration Act and are commonly know as Dingell-Johnson/Wallop-Breaux (DJ/WB) funds.	5,250.5	5,573.5	5,588.6
5022 Federal - Charges for Services Prior Year Reimbrsmnt Recovry		Reimbursement for prior year services	1.3	1.3	1.3
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>34.8</b>	<b>53.2</b>	<b>53.5</b>
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects.	34.8	53.2	53.5
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>0.0</b>	<b>40.0</b>	<b>0.0</b>
5206 Statutory Designated Program Receipts - Contracts		Receipts to conduct fisheries related projects from private organizations. This revenue source also includes employee housing receipts.	0.0	40.0	0.0

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

**Component:** Sport Fish Hatcheries (3007)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>299.0</b>	<b>348.2</b>	<b>348.2</b>
With Department of Fish and Game				149.8	174.2	174.2
With Department of Transportation/Public Facilities				149.2	174.0	174.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	Fish Pathology Support	149.8	174.2	174.2
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	149.2	174.0	174.0



**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Sport Fish Hatcheries (3007)  
**RDU:** Sport Fisheries (145)

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
11-1941	Fish & Wildlife Technician II	PT	A	GP	Joint Base Elmendorf - Richardson	200	9B	9.6		28,881	529	10,416	28,633	68,459	0
11-4037	Fish & Wildlife Technician II	PT	A	GP	Fairbanks	203	9B / C	6.0		17,776	247	536	15,733	34,292	0
11-4145	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14F / G	12.0		54,533	769	2,628	38,574	96,504	0
11-4162	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14D / E	12.0		50,080	674	0	36,123	86,877	0
11-4264	Fish Culturist I	FT	A	GP	Fairbanks	203	14G	12.0		56,532	792	2,274	39,143	98,741	0
11-4287	Fish Culturist II	FT	A	SS	Fairbanks	203	16E / F	12.0		67,799	0	4,250	43,766	115,815	0
11-4304	Fish & Wildlife Technician II	PT	A	GP	Joint Base Elmendorf - Richardson	200	9B	4.0		11,284	159	520	10,349	22,312	0
11-4309	Mts/Bfc Jrny I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53P	12.0		75,448	0	544	44,987	120,979	0
11-4317	Mt/Gen Sub I	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58C	12.0		39,512	0	855	32,657	73,024	0
11-4349	Fish Culturist III	FT	A	SS	Fairbanks	203	18F / J	12.0		78,045	0	5,392	47,708	131,145	0
11-5070	Fishery Biologist IV	FT	A	SS	Anchorage	99	20O	12.0		104,688	0	0	55,063	159,751	0
11-5090	Fish Culturist I	FT	A	GP	Joint Base Elmendorf - Richardson	200	14E / F	12.0		52,464	707	75	36,974	90,220	0
11-5124	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16J	12.0		68,244	0	3,272	43,582	115,098	0
11-5140	Fish Culturist III	FT	A	SS	Joint Base Elmendorf - Richardson	99	18L	12.0		83,280	0	4,004	49,039	136,323	0
11-5143	Fish Culturist II	FT	A	SS	Joint Base Elmendorf - Richardson	200	16D / E	12.0		63,011	0	444	40,792	104,247	0
11-5153	Mts/Bfc Jrny II	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	51O / P	12.0		84,031	0	1,388	48,250	133,669	0
11-5156	Fish Culturist II	FT	A	SS	Joint Base	99	16O / P	12.0		80,467	0	0	46,680	127,147	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:** Sport Fish Hatcheries (3007)  
**RDU:** Sport Fisheries (145)

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
11-5178	Mts/Bfc Jrny I	FT	A	LL	Elmendorf - Richardson Joint Base	2AA	53B / C	12.0		50,954	0	366	36,448	87,768	0
11-5180	Mts/Bfc Jrny II	FT	A	LL	Elmendorf - Richardson Fairbanks	2EE	51M	12.0		80,439	0	1,160	46,928	128,527	0
11-5216	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14D / E	12.0		50,968	686	0	36,430	88,084	0
11-5220	Fish Culturist II	FT	A	SS	Elmendorf - Richardson Joint Base	99	16N / O	12.0		79,554	0	0	46,364	125,918	0
11-5222	Fish Culturist II	FT	A	SS	Elmendorf - Richardson Joint Base	200	16J	12.0		68,244	0	3,187	43,553	114,984	0
11-5246	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Joint Base	200	14D / E	12.0		50,820	717	2,442	37,224	91,203	0
11-5363	Fishery Biologist II	FT	P	GP	Elmendorf - Richardson Joint Base	99	16O	12.0		78,000	1,050	0	45,786	124,836	0
11-7617	Fish Culturist I	FT	A	GP	Elmendorf - Richardson Fairbanks	203	14J	12.0		58,908	825	2,376	40,001	102,110	0
														Total Salary Costs:	1,533,962
														Total COLA:	7,155
														Total Premium Pay:	46,129
														Total Benefits:	990,787
														Total Pre-Vacancy:	2,578,033
														Minus Vacancy Adjustment of 2.37%:	(61,033)
														Total Post-Vacancy:	2,517,000
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,517,000
Total Component Months:		283.6													

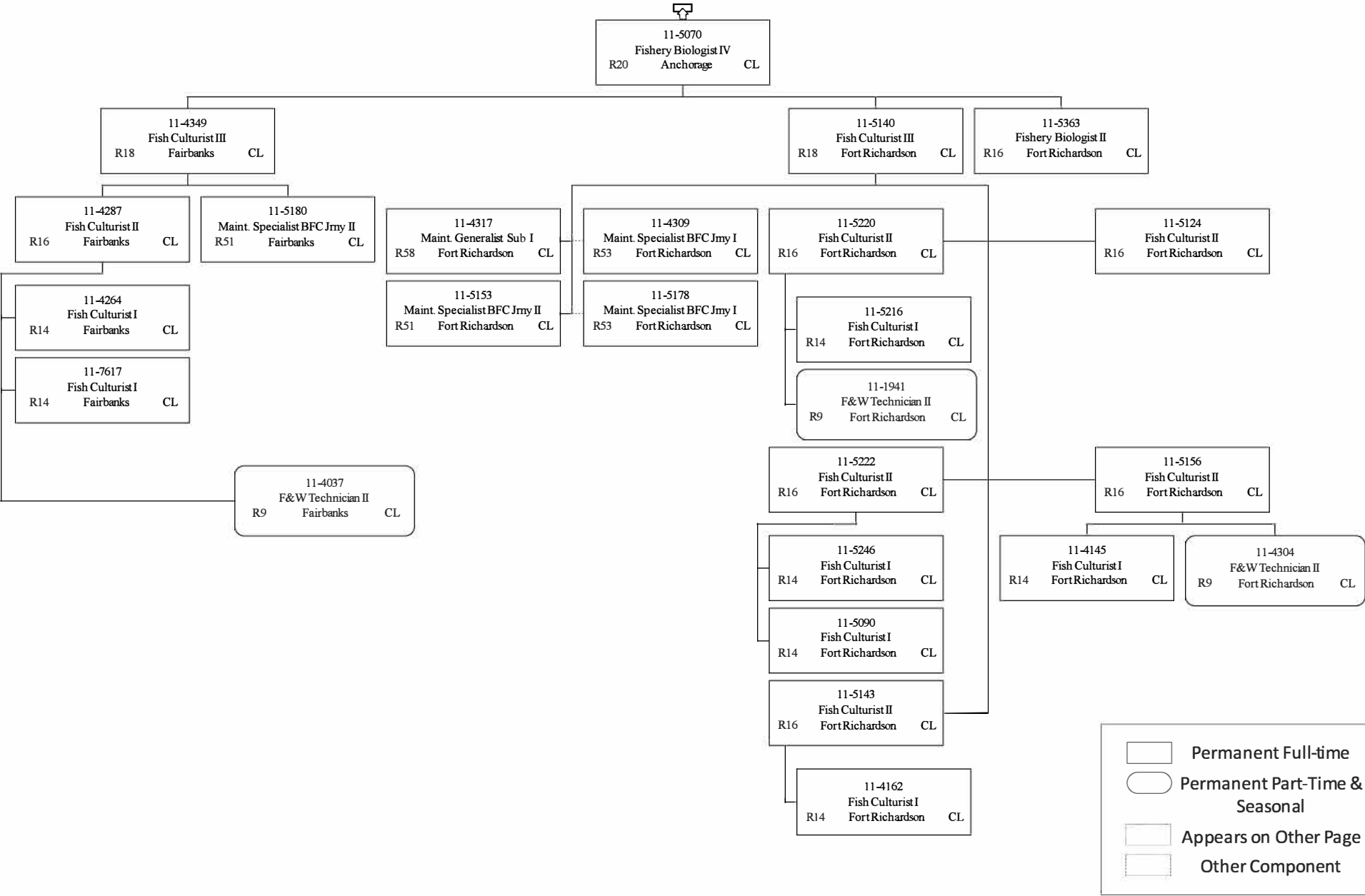
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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Sport Fish Hatcheries (3007)  
**RDU:** Sport Fisheries (145)

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	2,467,981	2,409,553	95.73%
1024 Fish and Game Fund	71,147	69,462	2.76%
1061 Capital Improvement Project Receipts	38,905	37,984	1.51%
<b>Total PCN Funding:</b>	<b>2,578,033</b>	<b>2,517,000</b>	<b>100.00%</b>

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.



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game Wildlife Conservation Results Delivery Unit Budget Summary**

## Wildlife Conservation Results Delivery Unit

### Contribution to Department's Mission

To conserve and enhance Alaska's wildlife and habitats and provide for a wide range of public uses and benefits.

### Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

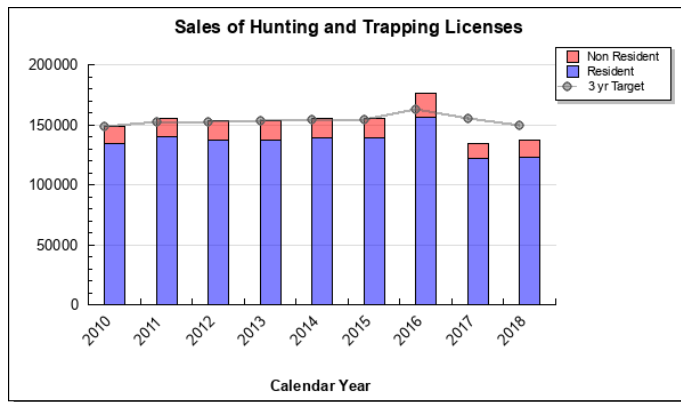
### Core Services

- Maintain and enhance opportunities to hunt, trap, and view wildlife.

### Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

#### 1. Maintain and enhance opportunities to hunt, trap, and view wildlife.



### Major RDU Accomplishments in 2019

#### Defending Against Federal Erosion of State Management Authority

The Alaska National Interest Lands Conservation Act (ANILCA) and Access Defense programs, and the Threatened, Endangered, and Diversity Program (TED) are cost effective approaches to federal management issues. The ANILCA Program asserts and defends the authority of the department for management of fish and wildlife on all lands in Alaska and maintains public access and use of federal public lands. The TED program works to conserve wildlife species before they become threatened or endangered, to recover species already imperiled, and to keep common species common. The program administers the State's response to the Endangered Species Act (ESA) by providing resources, expertise, and coordination among agencies (e.g., Department of Law and Department of Natural Resources) with the goal of conserving wildlife and avoiding unwarranted regulations. Last year's major successes by these programs include:

- Worked with Department of Law on briefs supporting the plaintiff in *Sturgeon v Frost*. The Supreme Court ruled unanimously in favor of Mr. Sturgeon, thereby ensuring that the state will continue to manage state-owned navigable waterways within federal lands in Alaska.
- Worked with Department of Law, North Slope Borough, and others to petition the U.S. Fish and Wildlife Service to remove ringed seals from the ESA list.
- Worked with departments of Natural Resources and Law to ensure the U.S. Fish and Wildlife Service had the information necessary to appropriately determine that listing yellow-cedar under the ESA was not warranted.

### **Food for Alaskans**

It is estimated that Alaskans have harvested approximately 7,000 moose and over 21,000 caribou in each of the last few years. Residents account for about 90% of the moose harvest and 97% of caribou harvest in Alaska annually. This yields roughly 4 million pounds of moose and 3.5 million pounds of caribou for Alaskan tables.

### **Continued Heightened Disease Surveillance**

The Wildlife Health and Disease Surveillance program continued its elevated disease surveillance for all pathogens including the bacteria *Mycoplasma ovipneumoniae* in Alaska's wildlife. This has enabled better understanding of the distribution of this pathogen, which was not previously known to occur in Alaska's wildlife. In the lower 48, the pathogen has been associated with large population declines in some bighorn sheep populations. The division involved hunters in active surveillance that resulted in nearly 700 additional hunter-harvested Dall's sheep, mountain goats, moose and caribou sampled via nasal swabs for screening.

### **Hunter Access Program**

The division continued to develop and fund hunter access projects across the state. Projects are cooperative efforts with state, local, and private organization partners. Project ideas and grant applications may now be submitted online via a new portal ([www.hunteraccess.adfg.alaska.gov](http://www.hunteraccess.adfg.alaska.gov)). This provides members of the public, conservation organizations, and other user groups an opportunity to identify access needs and to submit applications for projects with matching funds. The program will improve opportunities for hunting, trapping, and other wildlife recreation by developing or improving public access across the State; maximize efficient use of federal funds through public and private partnerships for meeting program match requirements; and improve outreach with public and private hunting, trapping, and other wildlife recreation organizations.

## **Key RDU Challenges**

### **New Techniques for Conducting Moose Surveys**

Moose population monitoring (including measures of abundance, composition, and trend) in Alaska has routinely involved aerial surveys flown in the fall and early winter, prior to antler drop, when sexes can be distinguished. These surveys rely on complete snow cover to optimize moose visibility. Over the past decade, delayed onset of snowfall has crippled biologists' ability to monitor moose populations using existing protocols, especially in coastal regions. Division biologists have begun to work on improving current techniques and developing new techniques to estimate moose abundance. This includes assessment of the feasibility of using unmanned aircraft to conduct surveys.

### **Increasing Threat from Diseases and Parasites**

Among other causes, changes in climate are bringing diseases and parasites, previously known largely in lower latitudes, closer to Alaska. The division must increase its surveillance and monitoring capabilities to handle these increasing threats to wildlife.

### **Larger Burden on Limited State Funds for Increasing Expenses**

Under the federal indirect cost allocation plan, indirect expenses, for items such as building rent, telecommunications, computer services, risk management, etc., must now be paid for using division license dollars, and it has become increasingly difficult to cover increasing expenses with limited state funds. In addition to using Fish and Game funds for activities previously paid for using federal indirect dollars, the division needs to use these funds for expenses that cannot be funded by federal Pittman-Robertson dollars—such as enforcement of game and fish laws and regulations; establishment, publication, and dissemination of regulations; stocking of game animals; wildlife damage management activities; and printing/distribution/issuance of licenses and permits.

### **Intensive Management Program**

By statute, the Board of Game is required to identify moose, caribou, and deer populations that are critical food sources to Alaskans and ensure that those populations remain large enough to allow for adequate and sustained harvest. The division's intensive management program is conducted under policies adopted by the board to ensure effectiveness and scientific basis (AS 16.05.255(f)). If a population dips below what the board has determined to be necessary to meet the needs of Alaskans, it will direct the department to begin intensive management of that population. The division first investigates the causes of the decreased population numbers, including forage quality and availability, weather, predation and other factors. Steps are then taken to increase the numbers which can include hunting and bag limit restrictions, habitat improvement efforts, and predation control. In 2017, license buyers began paying an additional license surcharge, accounted for separately, that was established by the legislature to

fund intensive management efforts. This surcharge is due to sunset in December of 2022. If the surcharge is not renewed, the division will struggle to perform research and management actions necessary to fulfill its statutory obligations under AS 16.05.255(f).

**Defending Against Federal Erosion of State Management Authority**

Various federal actions related to the Endangered Species Act and the Marine Mammal Protection Act are challenging state authority to manage and are impacting the state's ability to develop its resources. These include polar bear incidental take authorization, designations of vast expanses of critical habitat for humpback whales, killer whales, and ice seals, and petitions to list a wide range of species. The division will continue its efforts to provide information, challenge unwarranted actions, and conduct needed research.

**Significant Changes in Results to be Delivered in FY2021**

The division is monitoring its federal Pittman-Robertson obligations closely to be sure that no dollars are reverted. A sufficient safety margin was established that will ensure that unspent FY2020 funds will be available for appropriation in FY2021. Funds will not be reverted into federal coffers.

Contact Information
<b>Contact:</b> Eddie Grasser, Director <b>Phone:</b> (907) 267-2339 <b>E-mail:</b> eddie.grasser@alaska.gov



**Wildlife Conservation  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2019 Actuals</b>				<b>FY2020 Management Plan</b>				<b>FY2021 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b> Wildlife	2,962.7	13,777.3	30,966.5	47,706.5	1,711.6	14,886.4	32,695.1	49,293.1	1,707.2	14,940.3	32,783.6	49,431.1
Conservation												
Hunter Ed Public	0.0	911.4	0.0	911.4	0.0	1,002.7	0.0	1,002.7	0.0	1,006.7	0.0	1,006.7
Shooting												
Ranges												
<b>Totals</b>	<b>2,962.7</b>	<b>14,688.7</b>	<b>30,966.5</b>	<b>48,617.9</b>	<b>1,711.6</b>	<b>15,889.1</b>	<b>32,695.1</b>	<b>50,295.8</b>	<b>1,707.2</b>	<b>15,947.0</b>	<b>32,783.6</b>	<b>50,437.8</b>

**Wildlife Conservation**  
**Summary of RDU Budget Changes by Component**  
**From FY2020 Management Plan to FY2021 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>1,711.6</b>	<b>0.0</b>	<b>15,889.1</b>	<b>32,695.1</b>	<b>50,295.8</b>
<b>Adjustments which continue current level of service:</b>					
-Wildlife Conservation	-4.4	0.0	53.9	88.5	138.0
-Hunter Ed Public Shooting Ranges	0.0	0.0	4.0	0.0	4.0
<b>FY2021 Governor</b>	<b>1,707.2</b>	<b>0.0</b>	<b>15,947.0</b>	<b>32,783.6</b>	<b>50,437.8</b>

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game Wildlife Conservation Component Budget Summary**

## Component: Wildlife Conservation

### Contribution to Department's Mission

See RDU narrative.

### Core Services

- See RDU narrative.

### Major Component Accomplishments in 2019

See RDU narrative.

### Key Component Challenges

See RDU narrative.

### Significant Changes in Results to be Delivered in FY2021

See RDU narrative.

### Statutory and Regulatory Authority

#### Alaska Statutes and Regulations

AS 16.05	Fish & Game Code
AS 16.20	Conservation and Protection of Alaska Fish and Game
AS 16.55	Shooting and Firearm Safety
5 AAC	Fish & Game

#### Federal Statutes and Regulations

Pittman-Robertson Wildlife Restoration Act (16 U.S.C. 669)	
43 CFR 12	Administration and Audit Requirements and Cost Principles for Assistance Programs
50 CFR 80	Administrative Requirements, Federal Aid in Wildlife Restoration Acts
2 CFR 225	Cost Principles for State, Local, Indian Tribal Governments (OMB Circular A-87)

### Contact Information

**Contact:** Eddie Grasser, Director  
**Phone:** (907) 267-2339  
**E-mail:** eddie.grasser@alaska.gov

Wildlife Conservation Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	227	228	Annual Salaries		19,780,920
Part-time	46	45	COLA		173,872
Nonpermanent	1	2	Premium Pay		112,159
			Annual Benefits		11,828,520
			Less 6.62% Vacancy Factor		(2,110,471)
			Lump Sum Premium Pay		160,000
<b>Totals</b>	<b>274</b>	<b>275</b>	<b>Total Personal Services</b>		<b>29,945,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accounting Technician I	2	2	1	0	5
Accounting Technician II	0	0	1	0	1
Administrative Assistant II	3	1	1	1	6
Administrative Assistant III	0	0	0	1	1
Administrative Officer I	2	1	2	1	6
Admn OPS Mgr I	0	0	1	0	1
Analyst/Programmer III	2	0	2	0	4
Analyst/Programmer IV	2	0	1	2	5
Analyst/Programmer V	1	1	1	0	3
Asst Dir F&G	0	0	1	1	2
Biometrician I	0	1	0	0	1
Biometrician II	0	1	1	1	3
Biometrician III	2	2	1	0	5
Boat Officer II	1	0	0	0	1
Budget Analyst II	0	0	1	0	1
Data Processing Manager I	0	0	1	0	1
Division Director - Px	0	0	0	1	1
Division Operations Manager	0	0	1	0	1
Education Associate II	2	1	1	0	4
Education Associate III	2	1	1	2	6
Fish & Game Coordinator	4	2	1	3	10
Fish & Game Program Technician	1	0	1	10	12
Fish & Wildlife Technician II	0	1	0	0	1
Fish & Wildlife Technician III	5	7	3	5	20
Fish & Wildlife Technician IV	5	0	1	4	10
Fish & Wildlife Technician V	2	0	1	1	4
Gis Analyst II	1	0	0	1	2
Gis Analyst III	2	1	0	0	3
Habitat Biologist II	1	0	0	1	2
Habitat Biologist III	3	1	0	0	4
Habitat Biologist IV	1	0	0	0	1
Information Officer II	1	0	1	0	2
Nat Res Speciii	1	0	0	0	1
Natural Resource Manager II	1	0	0	0	1
Natural Resource Manager III	1	0	0	0	1

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Natural Resource Specialist II	1	0	0	0	1
Office Assistant I	1	0	0	0	1
Office Assistant II	0	1	0	0	1
Office Assistant III	0	0	0	1	1
Office Assistant IV	1	0	0	0	1
Program Coordinator II	2	0	2	1	5
Project Assistant	1	0	0	2	3
Publications Specialist II	0	1	1	0	2
Research Analyst III	1	0	2	0	3
Statistical Technician I	1	0	0	0	1
Statistical Technician II	0	1	0	0	1
Training Specialist II	1	0	0	0	1
Wildlife Biologist I	2	2	3	4	11
Wildlife Biologist II	4	8	3	15	30
Wildlife Biologist III	7	17	8	24	56
Wildlife Biologist IV	4	4	2	5	15
Wildlife Physiologist II	1	1	0	2	4
Wildlife Physiologist III	0	0	1	0	1
Wildlife Scientist I	0	0	1	0	1
Wildlife Scientist II	0	0	1	0	1
Wildlife Veterinarian	0	1	0	1	2
<b>Totals</b>	<b>75</b>	<b>59</b>	<b>51</b>	<b>90</b>	<b>275</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	28,978.6	29,057.0	29,057.0	29,807.0	29,945.0	138.0	0.5%
72000 Travel	1,055.6	1,305.2	1,305.2	1,305.2	1,305.2	0.0	0.0%
73000 Services	14,336.8	14,911.9	14,771.9	14,771.9	14,771.9	0.0	0.0%
74000 Commodities	3,055.9	3,359.0	3,359.0	3,359.0	3,329.0	-30.0	-0.9%
75000 Capital Outlay	279.6	0.0	0.0	50.0	80.0	30.0	60.0%
77000 Grants, Benefits	0.0	800.0	800.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>47,706.5</b>	<b>49,433.1</b>	<b>49,293.1</b>	<b>49,293.1</b>	<b>49,431.1</b>	<b>138.0</b>	<b>0.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	30,966.5	32,695.1	32,695.1	32,695.1	32,783.6	88.5	0.3%
1003 G/F Match (UGF)	41.2	41.6	41.6	41.6	41.6	0.0	0.0%
1004 Gen Fund (UGF)	1,921.5	1,810.0	1,670.0	1,670.0	1,665.6	-4.4	-0.3%
1007 I/A Rcpts (Other)	423.9	561.5	561.5	561.5	564.1	2.6	0.5%
1024 Fish/Game (Other)	12,005.0	12,875.0	12,875.0	12,875.0	12,920.0	45.0	0.3%
1061 CIP Rcpts (Other)	1,153.0	933.7	933.7	933.7	939.2	5.5	0.6%
1108 Stat Desig (Other)	195.4	516.2	516.2	516.2	517.0	0.8	0.2%
1223 CharterRLF (DGF)	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,962.7</b>	<b>1,851.6</b>	<b>1,711.6</b>	<b>1,711.6</b>	<b>1,707.2</b>	<b>-4.4</b>	<b>-0.3%</b>
<b>Designated General (DGF)</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>13,777.3</b>	<b>14,886.4</b>	<b>14,886.4</b>	<b>14,886.4</b>	<b>14,940.3</b>	<b>53.9</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>30,966.5</b>	<b>32,695.1</b>	<b>32,695.1</b>	<b>32,695.1</b>	<b>32,783.6</b>	<b>88.5</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	223	223	223	227	228	1	0.4%
Permanent Part Time	47	47	47	46	45	-1	-2.2%
Non Permanent	1	1	1	1	2	1	100.0%

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

**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

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	49,433.1	29,057.0	1,305.2	14,911.9	3,359.0	0.0	800.0	0.0	223	47	1
1002 Fed Rcpts		32,695.1										
1003 G/F Match		41.6										
1004 Gen Fund		1,810.0										
1007 I/A Rcpts		561.5										
1024 Fish/Game		12,875.0										
1061 CIP Rcpts		933.7										
1108 Stat Desig		516.2										
Reduce Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds												
	Veto	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1024 Fish/Game		-300.0										
The State of Alaska receives an apportionment of federal funding for the Pittman-Robertson (PR) Act. The funding must then be matched 3:1. The Alaska Department of Fish & Game estimates the apportionment each year and then establishes the amount of match needed in order to not revert PR funding. The division can absorb this reduction with little impact to the department.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Fish and Game Fund Authority to Provide Match for Pittman-Robertson Funds Reduction												
	Inc	300.0	0.0	0.0	0.0	0.0	0.0	300.0	0.0	0	0	0
1024 Fish/Game		300.0										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Reverse the reduction of Fish and Game Fund authority to provide match for Pittman-Robertson funds.												
Special Area Management Reduction												
	Veto	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-140.0										
General funds are not required for special area management, other sources of funding are available to support these activities. The department is confident a reduction will have little impact to the program or services provided.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Reverse Special Area Management Reduction												
	Inc	140.0	0.0	0.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.0										



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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
<b>Special Area Management Reduction</b>												
	Veto	-140.0	0.0	0.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-140.0										
General funds are not required for special area management, other sources of funding are available to support these activities. The department is confident a reduction will have little impact to the program or services provided.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Executive Branch 50% Travel Reduction</b>												
	Veto	-523.8	0.0	-523.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-399.7										
1007 I/A Rcpts		-1.3										
1024 Fish/Game		-116.1										
1108 Stat Desig		-6.7										
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.												
<b>Reverse Executive Branch 50% Travel Reduction</b>												
	Inc	523.8	0.0	523.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		399.7										
1007 I/A Rcpts		1.3										
1024 Fish/Game		116.1										
1108 Stat Desig		6.7										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Reverse Executive Branch 50% Travel Reduction.												
<hr/>												
	<b>Subtotal</b>	<b>49,293.1</b>	<b>29,057.0</b>	<b>1,305.2</b>	<b>14,771.9</b>	<b>3,359.0</b>	<b>0.0</b>	<b>800.0</b>	<b>0.0</b>	<b>223</b>	<b>47</b>	<b>1</b>
<b>***** Changes From FY2020 Authorized To FY2020 Management Plan *****</b>												
<b>Transfer Positions (11-1322, 11-5042 and 11-5201) from Commercial Fisheries for Pittman-Robertson Grant Projects</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Transfer three positions from the Division of Commercial Fisheries, Westward Region Fisheries Management (11-1322) and Southeast Region Fisheries												

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
PFT	PPT											
Management (11-5042 and 11-5201) to Wildlife Conservation to address workload resulting from increased Pittman-Robertson grant projects. The remaining Westward Region Fisheries Management and Southeast Region Fisheries Management staff are sufficient to accommodate the anticipated workload.												
In Wildlife Conservation the positions are: Full-time Wildlife Biologist I (11-1322), range 14, located in Anchorage Full-time Wildlife Biologist II (11-5042), range 16, located in Nome Full-time Training Specialist II (11-5201), range 18, located in Anchorage												
Change Wildlife Biologist I (11-1322) from Part-Time to Full-Time for Workload Adjustment												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Wildlife Biologist I (11-1322), range 14, located in Anchorage, to full-time to address workload resulting from increased Pittman-Robertson grant projects.												
Change Natural Resource Specialist I (11-4090) from Part-Time to Full-Time for Workload Adjustment												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Natural Resource Specialist I (11-4090), range 14, located in Anchorage, to full-time to address an increased workload in the Southcentral region.												
Align Authority for Pittman-Robertson Match												
LIT		0.0	750.0	0.0	0.0	0.0	50.0	-800.0	0.0	0	0	0
Transfer authority from grants to personal services and capital outlay to align Pittman-Roberston state match funding with anticipated Pittman-Robertson expenditures. Pittman-Robertson funding covers personnel, charter flights, and equipment.												
Subtotal49,293.129,807.01,305.214,771.93,359.050.00.00.0227461												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		138.0	138.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		88.5										
1004 Gen Fund		4.6										
1007 I/A Rcpts		2.6										
1024 Fish/Game		36.0										
1061 CIP Rcpts		5.5										
1108 Stat Desig		0.8										
FY2021 GGU Salary Increases: \$123.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$14.7												

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

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Replace Funding Source for Programmatic Shift												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-9.0										
1024 Fish/Game		9.0										
Change some activities funded by general fund to fish and game fund.												
Change Wildlife Biologist II (11-4197) from Part-Time to Full-Time for Research and Management Programs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Wildlife Biologist II (11-4197), range 16, located in Kotzebue to full-time to assume responsibility for current and anticipated research and management programs.												
Add Accounting Technician II (11-N20017) to Assist with Accounting Structures												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add a non-permanent Accounting Technician II (11-N20017), range 14, located in Juneau, expiring 06/30/2022, to assist with accounting structures and grant tracking work resulting from the large increase in volume of federal Pittman-Robertson grant activity.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0	0	0
Transfer authority from commodities to cover anticipated capital outlay costs based on prior year expenditures. The remaining commodities authority is sufficient to cover anticipated expenditures.												
Totals		49,431.1	29,945.0	1,305.2	14,771.9	3,329.0	80.0	0.0	0.0	228	45	2

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

**Component:** Wildlife Conservation (473)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		1,055.6	1,305.2	1,305.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>1,055.6</b>	<b>1,305.2</b>	<b>1,305.2</b>
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	866.2	1,071.0	1,071.0
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	105.5	130.4	130.4
2003	Out of State Non-Employee Travel	Out-of-state non-employee travel including transportation and lodging	6.2	7.7	7.7
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	76.9	95.1	95.1
2006	Other Travel Costs	Other travel fees including cash advances	0.8	1.0	1.0

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

**Component:** Wildlife Conservation (473)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		14,336.8	14,771.9	14,771.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>14,336.8</b>	<b>14,771.9</b>	<b>14,771.9</b>
3000	Education Services	Training/conference fees and memberships	176.3	186.6	186.6
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	6.2	6.6	6.6
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	145.9	154.4	154.4
3004	Telecommunications	Television, long distance, data/network and cell phone services	391.4	414.2	414.2
3005	Health Services	Physical exams and medical procedures for pilots and field employees, as well as veterinarian medical procedures	21.5	22.8	22.8
3006	Delivery Services	Freight and postage	257.1	272.1	272.1
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	16.3	17.2	17.2
3008	Utilities	Electric, water, sewage, disposal and heating services	221.1	234.0	234.0
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	296.4	313.7	313.7
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	335.9	355.0	355.0

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

**Component:** Wildlife Conservation (473)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>14,336.8</b>	<b>14,771.9</b>	<b>14,771.9</b>
3011	Other Services		Wildlife contracts with various organizations to conduct wildlife management activities, charters, print/copy/graphics, commission sales and future contracts and Reimbursable Service Agreement to be determined for various wildlife management activities.	5,063.9	5,738.6	5,738.6
3012	Inter-Agency Federal Indirect Rate Allocation	FishGm - Administrative Services (479)	Federal Indirect paid to Division of Admin Service via SB250 Reimbursable Service Agreement	3,974.7	4,134.3	4,134.3
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	Licensing admin, data entry, ACCT SB250 Reimbursable Service Agreement	361.3	382.3	382.3
3015	Inter-Agency Conservation/Environmental	FishGm - Advisory Committees (2231)	Advisory Committee Board based regulatory process support Reimbursable Service Agreement	49.7	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	Resource development coordination response Reimbursable Service Agreement	22.2	25.0	25.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	Arlis bibliography project, arlis support services and digital preservation of Alaska National Interest Lands Act Reimbursable Service Agreement	147.4	176.0	176.0
3015	Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	Subsistence harvest in northwest Alaska Reimbursable Service Agreement	24.8	0.0	0.0
3015	Inter-Agency Conservation/Environmental	NatRes - Department-wide	Grouse habitat manipulation - Delta Junction, Palmer hay flat state game refuge, Homer airport display RSAs	64.1	68.1	68.1
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	Northern Region facilities support to F&G Glennallen shared office Reimbursable Services Agreement	0.7	2.0	2.0

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

**Component:** Wildlife Conservation (473)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>14,336.8</b>	<b>14,771.9</b>	<b>14,771.9</b>
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	Wolf stable isotope analysis and samples, ice seal mercury analyses, Aleutian tern migration analysis, black bear isotope analysis, contaminants concentration in young steller sea lion fur, and pinniped steller sea lion contaminants UAF and UAA Reimbursable Service Agreements	56.3	59.6	59.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	463.5	509.9	509.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	219.5	241.5	241.5
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Miscellaneous building maintenance cost	5.0	5.3	5.3
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	15.2	16.7	16.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	295.6	720.0	720.0
3024	Inter-Agency Legal	Law - Department-wide	Alaska management of game, regulations review and endangered species act response RSAs	185.2	235.4	235.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	101.3	111.4	111.4
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	41.1	45.2	45.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	1.9	2.1	2.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Education and training	2.8	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	308.0	318.9	318.9
7001	Grants		Various cooperative agreements with regents of the University of Idaho,	464.4	0.0	0.0

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

**Component:** Wildlife Conservation (473)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>14,336.8</b>	<b>14,771.9</b>	<b>14,771.9</b>
		University of Montana, University of Washington, Florida Atlantic University, National Audubon Society Inc, Oregon State University, Trent University, the governors of the University of Alberta, Colorado Mesa University, Regents of the University of Idaho, Wildlife Conservation Society, University of Kansas and The Peregrine Fund Inc.			
7003	Sub-Recipient Pass-Through Grants	Various University of Anchorage, University of Alaska Southeast and University of Fairbanks Reimbursable Service Agreements	600.1	0.0	0.0



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

**Component:** Wildlife Conservation (473)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		3,055.9	3,359.0	3,329.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>3,055.9</b>	<b>3,359.0</b>	<b>3,329.0</b>
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	844.4	973.0	973.0
4001	Agricultural	Agricultural supplies and Alaska farmers cooperative	73.1	80.4	80.4
4002	Household/Institutional	Landscaping, food, and cleaning supplies	217.4	238.0	238.0
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	1,147.2	1,230.0	1,200.0
4004	Safety	Firearms, ammunition, and other safety supplies	228.3	250.9	250.9
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	22.3	24.5	24.5
4006	Signs and Markers	Signs and marker supplies	14.0	15.4	15.4
4008	Aggregate	Aggregate Materials	0.2	0.3	0.3
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	0.7	0.8	0.8
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	0.5	0.6	0.6
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	3.7	4.1	4.1
4014	Bottled Gas	Propane, oxygen, and other bottled gases	7.1	7.8	7.8
4015	Parts and Supplies	Parts and supplies	151.0	158.9	158.9

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

**Component:** Wildlife Conservation (473)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>				<b>3,055.9</b>	<b>3,359.0</b>	<b>3,329.0</b>
4016	Paint/Preservatives		Paint and preservatives	2.9	3.2	3.2
4017	Sand		Sand Supplies	1.1	1.2	1.2
4018	Surface Chemicals		Surface Chemicals	0.1	0.2	0.2
4019	Small Tools/Minor Equipment		Flat sockets, drill bits, hooks, hammers, and other small tools	82.9	85.0	85.0
4020	Equipment Fuel		Equipment fuel	259.0	284.7	284.7

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

**Component:** Wildlife Conservation (473)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		279.6	50.0	80.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>279.6</b>	<b>50.0</b>	<b>80.0</b>
5002	Structures and Infrastructure	Structures and infrastructure supplies	71.3	25.0	25.0
5004	Equipment	Automobile and marine equipment	208.3	25.0	55.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>30,966.5</b>	<b>32,695.1</b>	<b>32,783.6</b>
5003 Federal - Indirect Recovery		SB250 Federal Indirect paid to Alaska Department of Fish and Game Division of Administrative Services	3,970.0	4,191.6	4,376.9
5010 Federal Natural Resources - Miscellaneous Grants		U.S. Fish and Wildlife Service Grants	24,330.0	25,688.0	25,583.4
5010 Federal Natural Resources - Miscellaneous Grants		US Forest Service Grants	67.5	71.3	71.4
5010 Federal Natural Resources - Miscellaneous Grants		National Oceanic and Atmospheric Administration and National Marine Fisheries Service Grants	1,688.5	1,782.8	1,787.6
5010 Federal Natural Resources - Miscellaneous Grants		Office of Naval Research Grants	454.9	480.3	481.6
5010 Federal Natural Resources - Miscellaneous Grants		Bureau of Land Management Grants	47.1	49.7	49.9
5010 Federal Natural Resources - Miscellaneous Grants		Bureau of Safety and Environmental Enforcement	363.3	383.6	384.7
5010 Federal Natural Resources - Miscellaneous Grants		United States Geological Survey Grants	41.7	44.0	44.1
5010 Federal Natural Resources - Miscellaneous Grants		National Park Service Grants	0.5	0.6	0.6
5021 Federal - Other Prior Year Reimbursement Recovery		Other prior year reimbursement recovery from federal projects	1.5	1.6	1.7
5022 Federal - Charges for Services Prior Year Reimbrsmnt Recovry		Charges for services prior year reimbursement recovery	1.5	1.6	1.7
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>423.9</b>	<b>561.5</b>	<b>564.1</b>
5301 Inter-Agency Receipts	Trans - Department-wide	Fairbanks Bird Management Project and Starrigavan Pittman Robertson Project Reimbursable Service Agreements	24.5	83.8	87.4
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	Access and State's Rights Program, Assert and Protect State's Rights and Subsistence Liaison Services Reimbursable Service Agreements	130.9	184.3	184.7

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	EnvCon - Department-wide	Rabies Testing Project and Rabies Surveillance Reimbursable Service Agreement	5.6	6.0	6.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Kensington Gold Mine Project Reimbursable Service Agreement	32.8	40.0	40.0
5301 Inter-Agency Receipts	FishGm - EVOS Trustee Council (2693)	Exxon Valdez Oil Spill Trustee Council Trust Agency Support Reimbursable Service Agreement	3.4	7.6	6.2
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Access and Defense, Access and State's Rights Program and Assert and Protect State's Rights Reimbursable Service Agreement	226.7	239.8	239.8
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>1,153.0</b>	<b>933.7</b>	<b>939.2</b>
5351 Capital Improvement Project Inter-Agency		Funds represent the salary costs for division employees who work on the departments Capital Improvement, facility maintenance and repair projects.	1,153.0	933.7	939.2
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>195.4</b>	<b>516.2</b>	<b>517.0</b>
5201 Statutory Dsgntd Prgrm Rcpts Pblic Prtctn - Permits and Fees		Permits and fees	3.8	4.1	4.2
5206 Statutory Designated Program Receipts - Contracts		Various agreements with Non-governmental Agencies: Conoco Phillips, National Science Board, Annenberg Foundation, Alaska Sea Life Center Foundation, Georgia Aquarium, National Fish and Wildlife Foundation and North Pacific Research Board	176.3	496.0	496.6
5207 Statutory Dsgntd Prgrm Rcpts Chrgrs for Srvc - Rent/Royalties		Rent and royalties	15.3	16.1	16.2

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

**Component:** Wildlife Conservation (473)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>6,340.3</b>	<b>7,056.7</b>	<b>7,056.7</b>
With Department of Fish and Game				4,580.1	4,717.6	4,717.6
With Department of Natural Resources				64.1	68.1	68.1
With Department of Transportation/Public Facilities				313.7	326.2	326.2
With University of Alaska				56.3	59.6	59.6
With Department of Administration				1,140.9	1,649.8	1,649.8
With Department of Law				185.2	235.4	235.4
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	FishGm - Administrative Services (479)	Federal Indirect paid to Division of Admin Service via SB250 Reimbursable Service Agreement		3,974.7	4,134.3	4,134.3
3015 Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	Licensing admin, data entry, ACCT SB250 Reimbursable Service Agreement		361.3	382.3	382.3
3015 Inter-Agency Conservation/Environmental	FishGm - Advisory Committees (2231)	Advisory Committee Board based regulatory process support Reimbursable Service Agreement		49.7	0.0	0.0
3015 Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	Resource development coordination response Reimbursable Service Agreement		22.2	25.0	25.0
3015 Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	Arlis bibliography project, arlis support services and digital preservation of Alaska National Interest Lands Act Reimbursable Service Agreement		147.4	176.0	176.0
3015 Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	Subsistence harvest in northwest Alaska Reimbursable Service Agreement		24.8	0.0	0.0
3015 Inter-Agency Conservation/Environmental	NatRes - Department-wide	Grouse habitat manipulation - Delta Junction, Palmer hay flat state game refuge, Homer airport display RSAs		64.1	68.1	68.1

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

**Component:** Wildlife Conservation (473)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	Northern Region facilities support to F&G Glennallen shared office Reimbursable Services Agreement	0.7	2.0	2.0
3015	Inter-Agency Conservation/Environmental	Univ - Department-wide	Wolf stable isotope analysis and samples, ice seal mercury analyses, Aleutian tern migration analysis, black bear isotope analysis, contaminants concentration in young steller sea lion fur, and pinniped steller sea lion contaminants UAF and UAA Reimbursable Service Agreements	56.3	59.6	59.6
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	463.5	509.9	509.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	219.5	241.5	241.5
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Miscellaneous building maintenance cost	5.0	5.3	5.3
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	15.2	16.7	16.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	295.6	720.0	720.0
3024	Inter-Agency Legal	Law - Department-wide	Alaska management of game, regulations review and endangered species act response RSAs	185.2	235.4	235.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	101.3	111.4	111.4
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	41.1	45.2	45.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	1.9	2.1	2.1
3029	Inter-Agency Education/Training	Admin - Department-wide	Education and training	2.8	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	308.0	318.9	318.9

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

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
11-0112	Fish & Wildlife Technician IV	PT	A	GP	Anchorage	200	13D / E	12.0		46,867	631	0	35,011	82,509	0
11-0131	Information Officer II	FT	A	GP	Juneau	99	17O	12.0		86,748	1,168	0	48,814	136,730	0
11-0290	Wildlife Biologist I	FT	A	GP	Fairbanks	203	14C / D	12.0		49,752	670	0	36,009	86,431	0
11-0420	Fish & Game Program Technician	FT	A	GP	Kotzebue	260	12D	7.2	**	42,418	571	0	25,955	68,944	0
11-0452	Fish & Game Program Technician	FT	A	GP	Dillingham	99	12O	12.0		79,944	1,076	0	46,459	127,479	0
11-1152	Wildlife Biologist III	FT	A	GP	Palmer	200	18M	12.0		82,872	1,116	0	47,472	131,460	0
11-1171	Wildlife Biologist I	PT	A	GP	Fairbanks	203	14J	12.0		58,908	830	2,718	40,119	102,575	29,921
11-1201	Nat Res Specii	FT	A	GP	Anchorage	200	18B / C	12.0		62,824	846	0	40,534	104,204	0
11-1322	Wildlife Biologist I	FT	A	GP	Anchorage	200	14A	12.0		44,628	601	0	34,236	79,465	0
11-1387	Wildlife Biologist IV	FT	A	GP	Anchorage	200	20L / M	12.0		91,988	1,238	0	50,627	143,853	50,349
11-1391	Wildlife Biologist III	FT	A	GP	Palmer	200	18J / K	12.0		75,900	1,028	469	45,222	122,619	0
11-1393	Wildlife Biologist III	FT	A	GP	Nome	237	18C / D	12.0		87,537	1,192	1,000	49,433	139,162	0
11-1411	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18M	12.0		85,356	1,149	0	48,332	134,837	0
11-1443	Fish & Game Program Technician	PT	A	GP	Haines	200	12G	1.5	*	6,031	81	0	4,436	10,548	0
11-1445	Fish & Game Program Technician	PT	A	GG	Wrangell	99	12N	2.2	*	0	0	0	0	0	0
11-1518	Fish & Wildlife Technician V	FT	A	GP	Soldotna	200	14A / B	12.0		46,025	620	0	34,720	81,365	0
11-1579	Fish & Game Program Technician	FT	A	GP	Nome	237	12C / D	12.0		58,334	785	0	38,980	98,099	3,757
11-1600	Wildlife Veterinarian	FT	A	GP	Palmer	200	22B / C	12.0		82,164	1,106	0	47,227	130,497	0
11-1615	Fish & Wildlife Technician III	FT	A	GP	Homer	200	11K	3.0	*	12,016	174	0	8,856	21,046	0
11-1659	Wildlife Biologist I	PT	A	GP	Anchorage	200	14K	12.0		59,052	795	0	39,228	99,075	34,676
11-1688	Habitat Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		76,614	1,031	0	45,306	122,951	0
11-1739	Biometrician III	FT	A	GP	Anchorage	200	20L	12.0		91,740	1,235	0	50,542	143,517	0
11-1938	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J / K	12.0		79,644	1,072	0	46,355	127,071	44,475
11-2001	Division Director - Px	FT	A	XE	Palmer	N00	27F / J	12.0		124,986	0	0	61,944	186,930	28,040
11-2002	Program Coordinator II	FT	A	SS	Juneau	205	20C / D	12.0		84,304	0	0	48,008	132,312	6,748
11-2003	Fish & Game Coordinator	FT	A	SS	Anchorage	200	22D / E	12.0		92,896	0	0	50,982	143,878	0
11-2006	Administrative Assistant II	FT	A	GP	Juneau	205	14C / D	12.0		50,953	696	770	36,692	89,111	13,367
11-2007	Fish & Game Coordinator	FT	A	SS	Juneau	205	22J / K	12.0		109,473	0	196	56,787	166,456	6,941
11-2008	Wildlife Biologist III	FT	A	SS	Kotzebue	260	18D / E	12.0		114,579	0	579	58,686	173,844	0
11-2010	Wildlife Biologist IV	FT	A	SS	Juneau	205	20A	12.0		76,536	0	177	45,381	122,094	0
11-2011	Research Analyst III	FT	A	GP	Anchorage	200	18K / L	12.0		78,053	1,051	0	45,804	124,908	7,295
11-2013	Wildlife Biologist III	FT	A	SS	Fairbanks	99	18O	12.0		94,416	0	331	51,622	146,369	0
11-2014	Wildlife Biologist III	FT	A	SS	Soldotna	200	18A	12.0		63,852	0	176	40,990	105,018	0
11-2015	Wildlife Biologist III	FT	A	GP	Utqiagvik	250	18D / E	12.0		98,541	1,326	0	52,895	152,762	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

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
11-2016	Wildlife Biologist III	FT	A	SS	Juneau	205	18B / C	12.0		71,628	0	132	43,666	115,426	0
11-2018	Administrative Officer I	FT	A	SS	Anchorage	200	17J / K	12.0		74,889	0	0	44,749	119,638	5,982
11-2020	Wildlife Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		62,384	840	43	40,396	103,663	0
11-2023	Fish & Wildlife Technician III	PT	A	GP	Anchorage	200	11A	4.5		13,910	187	0	11,861	25,958	0
11-2024	Wildlife Biologist III	FT	A	SS	Cordova	99	18N	12.0		98,544	0	702	53,179	152,425	0
11-2025	Fish & Game Coordinator	FT	A	SS	Nome	237	22J / K	12.0		141,894	0	1,238	67,980	211,112	0
11-2026	Wildlife Biologist III	FT	A	SS	Palmer	200	18K / L	12.0		82,299	0	689	47,552	130,540	0
11-2028	Wildlife Biologist IV	FT	A	SS	Sitka	205	20F	12.0		90,720	0	118	50,269	141,107	0
11-2029	Education Associate II	FT	A	GP	Anchorage	200	15B / C	12.0		50,524	680	0	36,277	87,481	0
11-2031	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20C	12.0		80,340	0	0	46,636	126,976	0
11-2032	Fish & Game Coordinator	FT	A	SS	Fairbanks	203	22E / F	12.0		100,929	0	0	53,762	154,691	6,188
11-2033	Wildlife Biologist III	FT	A	GP	Delta Junction	200	18D / E	12.0		65,604	883	0	41,496	107,983	0
11-2034	Wildlife Physiologist II	FT	A	GP	Anchorage	99	19P	12.0		97,488	1,320	550	52,721	152,079	0
11-2035	Fish & Game Coordinator	FT	A	SS	Fairbanks	203	22K / L	12.0		108,677	0	0	56,443	165,120	0
11-2036	Wildlife Physiologist II	FT	A	GP	Palmer	99	19R / S	12.0		107,023	1,441	0	55,831	164,295	0
11-2038	Wildlife Biologist III	FT	A	SS	Mcgrath	237	18J / K	12.0		107,318	0	540	56,160	164,018	0
11-2039	Wildlife Biologist III	FT	A	SS	Glennallen	200	18D	12.0		70,704	0	300	43,405	114,409	0
11-2041	Administrative Officer I	FT	A	SS	Anchorage	200	17F	12.0		70,704	0	0	43,301	114,005	57,003
11-2042	Wildlife Biologist III	FT	A	SS	Anchorage	200	18C	12.0		68,304	0	0	42,470	110,774	0
11-2043	Administrative Assistant III	FT	A	GP	Nome	237	15C / D	12.0		71,222	981	1,620	44,001	117,824	0
11-2044	Wildlife Biologist IV	FT	A	GP	Fairbanks	99	20N	12.0		100,740	1,356	0	53,656	155,752	0
11-2045	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18K / L	12.0		83,312	0	300	47,768	131,380	0
11-2049	Division Operations Manager	FT	A	SS	Juneau	205	24K	12.0		126,480	0	0	62,605	189,085	14,181
11-2050	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18G	12.0		74,496	1,006	270	44,667	120,439	0
11-2052	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18F / G	12.0		72,873	984	260	44,102	118,219	0
11-2053	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		50,228	689	951	36,503	88,371	4,419
11-2055	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		49,118	674	917	36,107	86,816	43,408
11-2056	Wildlife Biologist II	FT	A	SS	Anchorage	200	16D / E	12.0		63,104	0	0	40,671	103,775	0
11-2059	Wildlife Biologist II	FT	A	GP	Palmer	200	16B / C	12.0		53,326	719	100	37,281	91,426	0
11-2060	Wildlife Biologist II	FT	A	GP	Palmer	200	16J / K	12.0		66,147	898	600	41,891	109,536	0
11-2061	Wildlife Biologist III	FT	A	GP	Kotzebue	260	18G	12.0		115,716	1,566	650	59,065	176,997	0
11-2062	Analyst/Programmer IV	FT	A	GP	Anchorage	99	20P	12.0		104,256	1,403	0	54,873	160,532	0
11-2063	Fish & Wildlife Technician III	FT	A	GP	Palmer	200	11B / C	12.0		39,264	557	2,112	33,111	75,044	0
11-2064	Administrative Assistant II	FT	A	GP	Fairbanks	203	14K / L	12.0		62,632	859	1,169	40,872	105,532	5,277
11-2066	Wildlife Biologist III	FT	A	SS	Bethel	250	18J	12.0		117,180	0	650	59,611	177,441	0
11-2067	Wildlife Biologist III	FT	A	SS	King Salmon	99	18P	12.0		141,972	0	950	67,920	210,842	0
11-2068	Wildlife Biologist II	FT	A	GP	Nome	237	16B / C	12.0		74,028	1,011	1,050	44,775	120,864	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

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
11-2069	Wildlife Biologist III	FT	A	SS	Dillingham	237	18B / C	12.0		90,690	0	950	50,547	142,187	0
11-2070	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J	12.0		77,544	1,044	0	45,628	124,216	0
11-2072	Fish & Game Program Technician	FT	A	GP	Cordova	211	12G	6.0	**	26,478	357	0	18,559	45,394	0
11-2073	Wildlife Biologist III	FT	A	SS	Tok	99	18O	12.0		91,668	0	700	50,799	143,167	0
11-2074	Education Associate II	FT	A	GP	Fairbanks	99	15R	12.0		81,509	1,097	0	47,001	129,607	0
11-2075	Fish & Wildlife Technician V	FT	A	GP	Anchorage	200	14L / M	12.0		61,220	863	2,914	40,987	105,984	0
11-2076	Publications Specialist II	FT	A	GP	Juneau	99	16N	12.0		78,600	1,058	0	45,994	125,652	0
11-2078	Information Officer II	FT	A	GP	Anchorage	200	17A	12.0		54,888	739	0	37,787	93,414	0
11-2081	Publications Specialist II	FT	A	GP	Fairbanks	203	16B / C	12.0		56,386	759	0	38,306	95,451	0
11-2082	Wildlife Veterinarian	FT	A	GP	Fairbanks	99	22M	12.0		111,864	1,506	0	57,506	170,876	1,282
11-2083	Administrative Assistant II	FT	A	GP	Palmer	200	14G	12.0		54,888	753	1,055	38,152	94,848	4,742
11-2084	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		32,748	441	0	30,124	63,313	0
11-2085	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18M	12.0		85,356	1,158	700	48,574	135,788	0
11-2086	Wildlife Biologist II	FT	A	GP	King Salmon	250	16J	12.0		98,820	1,340	700	53,234	154,094	0
11-2089	Project Assistant	FT	A	GP	Palmer	200	16J / K	12.0		66,948	931	2,226	42,731	112,836	0
11-2090	Wildlife Biologist II	FT	A	GP	Homer	200	16G / J	12.0		65,335	882	200	41,472	107,889	0
11-2091	Fish & Game Coordinator	FT	A	SS	Anchorage	200	22C / D	12.0		90,251	0	300	50,170	140,721	7,036
11-2092	Wildlife Biologist II	FT	A	GP	Glennallen	200	16A	12.0		51,264	698	600	36,740	89,302	0
11-2093	Administrative Officer I	FT	A	SS	Juneau	205	17F / J	12.0		76,355	0	0	45,257	121,612	6,081
11-2097	Wildlife Biologist II	FT	A	SS	Fairbanks	99	16L / M	12.0		75,756	0	0	45,049	120,805	0
11-2098	Wildlife Biologist III	FT	A	SS	Petersburg	200	18F	12.0		75,672	0	200	45,090	120,962	0
11-2099	Wildlife Biologist III	FT	A	SS	Ketchikan	200	18B / C	12.0		67,389	0	200	42,223	109,812	0
11-2100	Wildlife Biologist III	FT	A	GP	Juneau	205	18G	12.0		75,936	1,025	200	45,141	122,302	0
11-2101	Wildlife Biologist III	FT	A	SS	Kodiak	211	18F / J	12.0		86,486	0	400	48,902	135,788	0
11-2102	Wildlife Scientist I	FT	A	SS	Juneau	205	22E / F	12.0		102,885	0	0	54,439	157,324	42,902
11-2104	Wildlife Biologist III	FT	A	GP	Palmer	200	18F / G	12.0		71,862	967	0	43,662	116,491	0
11-2105	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18G / J	12.0		77,036	1,037	0	45,452	123,525	0
11-2106	Accounting Technician I	FT	A	GP	Anchorage	200	12B / C	12.0		41,718	572	778	33,498	76,566	3,828
11-2107	Statistical Technician II	FT	A	GP	Fairbanks	203	14L	12.0		62,796	845	0	40,524	104,165	0
11-2109	Accounting Technician I	FT	A	GP	Fairbanks	203	12G	12.0		49,140	674	945	36,125	86,884	4,344
11-2111	Analyst/Programmer V	FT	A	SS	Anchorage	99	22M	12.0		112,176	0	0	57,654	169,830	0
11-2113	Biometrician I	FT	A	GP	Fairbanks	203	17B / C	12.0		60,828	819	0	39,843	101,490	0
11-2115	Wildlife Biologist IV	FT	A	SS	Fairbanks	99	20O / P	12.0		110,314	0	0	57,010	167,324	13,001
11-2116	Fish & Game Program Technician	FT	A	GP	Glennallen	200	12B / C	6.0	**	20,831	281	0	16,605	37,717	0
11-2117	Fish & Game Program Technician	FT	A	GP	Sitka	205	12B / C	12.0		43,266	582	0	33,765	77,613	0
11-2118	Fish & Game Program	FT	N	GP	King Salmon	250	12A	4.8	**	23,948	270	0	10,536	34,754	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

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
11-2119	Technician														
11-2119	Biometrician III	FT	A	GP	Anchorage	99	20S	12.0		114,983	1,548	0	58,586	175,117	0
11-2121	Wildlife Biologist III	FT	A	SS	Fairbanks	203	18F	12.0		77,940	0	0	45,805	123,745	0
11-2122	Wildlife Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		76,080	0	0	45,162	121,242	0
11-2123	Asst Dir F&G	FT	A	SS	Palmer	99	22K	12.0		105,228	0	0	55,250	160,478	8,024
11-2125	Wildlife Biologist I	FT	A	GP	Palmer	200	14B / C	12.0		46,607	627	0	34,921	82,155	0
11-2126	Accountant III	FT	A	GP	Juneau	205	18E / F	12.0		71,848	967	0	43,657	116,472	17,471
11-2127	Wildlife Biologist III	FT	A	GP	Douglas	205	18C / D	12.0		66,999	902	0	41,979	109,880	0
11-2128	Project Assistant	FT	A	SS	Anchorage	600	16P	12.0		81,864	0	0	47,163	129,027	0
11-2129	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		38,831	523	0	32,230	71,584	3,579
11-2130	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J	12.0		77,544	1,057	1,000	45,974	125,575	0
11-2131	Project Assistant	FT	A	GP	Juneau	205	16K / L	3.0	*	18,314	304	8,459	13,964	41,041	0
11-2132	Wildlife Biologist III	FT	A	GP	Anchorage	200	18G	12.0		72,324	974	0	43,822	117,120	0
11-2133	Wildlife Biologist III	FT	A	GP	Nome	237	18C / D	12.0		87,045	1,172	0	48,917	137,134	0
11-2134	Analyst/Programmer III	FT	A	GP	Juneau	205	18A / B	12.0		63,660	857	0	40,823	105,340	0
11-2135	Fish & Wildlife Technician IV	PT	A	GP	Delta Junction	200	13D / E	12.0		47,387	638	0	35,191	83,216	0
11-2136	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18J	12.0		77,544	1,044	0	45,628	124,216	0
11-2137	Analyst/Programmer V	FT	A	GP	Fairbanks	203	22A	12.0		79,548	1,071	0	46,322	126,941	0
11-2139	Administrative Officer I	FT	A	SS	Juneau	99	17N	12.0		87,120	0	0	48,983	136,103	20,416
11-2140	Wildlife Biologist II	FT	A	GP	Juneau	205	16C / D	12.0		57,726	777	0	38,769	97,272	0
11-2141	Education Associate III	FT	A	GP	Anchorage	200	17K	12.0		72,696	979	0	43,950	117,625	0
11-2142	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		59,315	798	0	39,319	99,432	0
11-2144	Fish & Game Program Technician	PT	A	GP	Tok	200	12L / M	11.0		53,216	716	0	27,030	80,962	0
11-2145	Wildlife Biologist I	PT	A	GP	Douglas	205	14G / J	11.0		54,240	766	2,680	36,924	94,610	0
11-2146	Fish & Wildlife Technician IV	PT	A	GP	Anchorage	200	13D	6.0		23,076	339	2,130	18,119	43,664	0
11-2150	Fish & Wildlife Technician IV	PT	A	GP	Anchorage	200	13C / D	12.0		44,755	602	0	34,280	79,637	0
11-2152	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11J	12.0		47,880	658	1,002	35,708	85,248	0
11-2153	Analyst/Programmer IV	FT	A	GP	Juneau	205	20F / G	12.0		85,172	1,147	0	48,268	134,587	0
11-2154	Fish & Wildlife Technician III	PT	A	GP	Tok	100	11K	12.0		48,432	687	2,585	36,447	88,151	0
11-2156	Fish & Wildlife Technician V	FT	A	GP	Juneau	99	14O	12.0		70,464	995	3,454	44,373	119,286	0
11-2157	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18K / L	12.0		81,263	1,094	0	46,915	129,272	39,712
11-2160	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11L	12.0		51,048	712	1,870	37,105	90,735	0
11-2161	Accounting Technician I	FT	A	GP	Juneau	205	12J	12.0		52,212	716	1,004	37,208	91,140	4,557
11-2162	Wildlife Biologist III	FT	A	GP	Juneau	205	18K / L	12.0		84,166	1,136	200	47,989	133,491	0
11-2163	Office Assistant IV	FT	A	SS	Anchorage	99	12P / Q	12.0		62,569	0	1,127	40,875	104,571	0
11-2164	Fish & Wildlife Technician IV	PT	A	GP	Juneau	205	13L	7.8		38,852	523	0	25,660	65,035	1,203
11-2166	Analyst/Programmer IV	FT	A	GP	Palmer	200	20M	12.0		94,716	1,275	0	51,572	147,563	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

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
11-2168	Program Coordinator II	FT	A	SS	Palmer	200	20F / J	12.0		87,102	0	0	48,976	136,078	0
11-2169	Wildlife Biologist II	PT	A	GP	Soldotna	200	16J	11.0		60,390	813	0	38,125	99,328	0
11-2174	Asst Dir F&G	FT	A	SS	Juneau	205	22J / K	12.0		110,195	0	0	56,969	167,164	8,358
11-2177	Fish & Wildlife Technician IV	FT	A	GP	Anchorage	200	13G / J	12.0		51,887	730	2,366	37,567	92,550	0
11-2178	Wildlife Biologist II	FT	A	GP	Mcgrath	237	16C / D	12.0		75,664	1,023	339	45,095	122,121	0
11-2179	Wildlife Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		70,289	946	0	43,117	114,352	40,023
11-2182	Wildlife Biologist IV	FT	A	SS	Soldotna	200	20P	12.0		108,096	0	0	56,242	164,338	0
11-2183	Wildlife Biologist IV	FT	A	SS	Bethel	250	20L / M	12.0		143,660	0	900	68,387	212,947	0
11-2184	Wildlife Biologist III	FT	A	SS	Anchorage	200	18E / F	12.0		74,396	0	400	44,717	119,513	0
11-2186	Wildlife Biologist IV	FT	A	SS	Juneau	205	20C	12.0		81,900	0	150	47,228	129,278	0
11-2187	Admn OPS Mgr I	FT	A	SS	Juneau	205	22E / F	12.0		100,642	0	0	53,662	154,304	23,146
11-2188	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11E / F	8.5		31,349	422	0	24,160	55,931	0
11-2190	Fish & Game Program Technician	FT	A	GP	Juneau	205	12J / K	12.0		53,703	733	750	37,637	92,823	0
11-2195	Statistical Technician I	FT	A	GP	Anchorage	200	12G	12.0		47,712	642	0	35,303	83,657	0
11-2196	Fish & Wildlife Technician III	PT	A	GP	Anchorage	200	11G	10.0		37,190	501	0	28,530	66,221	0
11-2197	Wildlife Physiologist II	FT	A	SS	Soldotna	99	19M / N	12.0		93,279	0	500	51,287	145,066	0
11-2201	Program Coordinator II	FT	A	SS	Anchorage	200	20F / J	12.0		87,102	0	0	48,976	136,078	0
11-2202	Fish & Wildlife Technician III	PT	A	GP	Mcgrath	237	11G	9.0		45,855	640	1,710	30,555	78,760	0
11-2203	Gis Analyst III	FT	A	GP	Anchorage	200	19E / F	12.0		74,405	1,002	0	44,542	119,949	0
11-2204	Fish & Game Coordinator	FT	A	SS	Anchorage	99	22M / N	12.0		115,531	0	0	58,816	174,347	0
11-2205	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20L / M	12.0		91,864	1,237	0	50,584	143,685	0
11-2206	Biometrician III	FT	A	GP	Fairbanks	203	20C / D	12.0		75,959	1,022	0	45,080	122,061	0
11-2208	Wildlife Biologist III	FT	A	SS	Anchorage	99	18Q	12.0		97,716	0	0	52,650	150,366	0
11-2209	Wildlife Biologist II	FT	A	GP	Fairbanks	99	16P	12.0		82,200	1,107	0	47,240	130,547	0
11-2211	Wildlife Biologist II	FT	A	GP	Juneau	205	16J	12.0		69,180	933	150	42,785	113,048	0
11-2213	Fish & Game Program Technician	FT	A	GP	Anchorage	200	12G	12.0		47,712	642	0	35,303	83,657	0
11-2214	Wildlife Biologist III	FT	A	GP	Anchorage	200	18C / D	12.0		65,334	879	0	41,402	107,615	0
11-2215	Wildlife Biologist III	FT	A	GP	Fairbanks	99	18N	12.0		88,128	1,187	50	49,309	138,674	0
11-2216	Wildlife Biologist IV	FT	A	SS	Palmer	99	20O / P	12.0		105,824	0	0	55,456	161,280	0
11-2217	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A	12.0		59,052	795	0	39,228	99,075	0
11-2218	Habitat Biologist II	FT	A	GP	Palmer	99	16M	12.0		72,504	976	0	43,884	117,364	0
11-2220	Wildlife Physiologist III	FT	A	SS	Juneau	205	21F	12.0		96,876	0	0	52,359	149,235	746
11-2221	Wildlife Biologist III	FT	A	GP	Juneau	205	18O / P	12.0		95,521	1,286	0	51,850	148,657	5,619
11-2222	Education Associate II	FT	A	GP	Juneau	205	15A / B	12.0		51,495	693	0	36,613	88,801	0
11-2223	Fish & Wildlife Technician IV	PT	N	GP	Anchorage	200	13B / C	6.5		23,670	267	0	13,163	37,100	0
11-2224	Wildlife Biologist I	PT	A	GP	Ketchikan	200	14F / G	11.0		49,746	690	1,500	34,961	86,897	0
11-2225	Wildlife Biologist III	FT	A	SS	Nome	237	18C / D	12.0		95,357	0	1,000	52,179	148,536	0

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

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
11-2226	Wildlife Biologist II	FT	A	GP	Anchorage	200	16K	12.0		68,016	916	0	42,331	111,263	8,790
11-2227	Wildlife Biologist II	PT	A	GP	Juneau	205	16J / K	11.0		65,182	880	175	39,845	106,082	0
11-2228	Wildlife Biologist III	FT	A	GP	Juneau	99	18M / N	12.0		89,490	1,207	200	49,832	140,729	0
11-2229	Wildlife Biologist IV	FT	A	SS	Palmer	200	20B / C	12.0		76,836	0	325	45,536	122,697	0
11-2230	Administrative Officer I	FT	A	SS	Fairbanks	99	17M	12.0		82,764	0	0	47,475	130,239	6,512
11-2231	Wildlife Biologist II	FT	A	GP	Bethel	250	16C / D	12.0		82,848	1,121	450	47,620	132,039	0
11-2232	Gis Analyst II	FT	A	GP	Homer	200	17G	12.0		67,584	910	0	42,181	110,675	0
11-2233	Analyst/Programmer III	FT	A	GP	Juneau	205	18G	12.0		75,936	1,022	0	45,072	122,030	30,508
11-2234	Wildlife Biologist I	FT	A	GP	Kodiak	99	14N / O	12.0		73,607	1,042	3,832	45,592	124,073	0
11-2235	Natural Resource Manager II	FT	A	SS	Anchorage	200	20B / C	12.0		77,612	0	0	45,692	123,304	0
11-2236	Fish & Wildlife Technician III	PT	A	GP	Palmer	200	11B / C	11.0		35,663	510	2,260	30,350	68,783	0
11-2237	Fish & Wildlife Technician III	PT	A	GP	Anchorage	200	11D / E	10.0		34,689	496	2,167	28,414	65,766	0
11-2238	Wildlife Biologist III	FT	A	GP	Fairbanks	99	18O / P	12.0		93,333	1,267	800	51,370	146,770	0
11-2239	Gis Analyst III	FT	A	GP	Fairbanks	203	19D / E	12.0		74,305	1,004	300	44,611	120,220	0
11-2240	Accounting Technician I	FT	A	GP	Fairbanks	203	12J	12.0		51,216	689	0	36,516	88,421	14,731
11-2242	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16G / J	12.0		67,185	911	500	42,216	110,812	0
11-2243	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11B / C	12.0		40,149	565	1,812	33,313	75,839	0
11-2244	Education Associate III	FT	A	GP	Fairbanks	99	17N / O	12.0		83,424	1,123	0	47,663	132,210	5,513
11-2246	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16C / D	12.0		58,302	792	500	39,142	98,736	0
11-2248	Research Analyst III	FT	A	GP	Juneau	99	18N	12.0		89,844	1,209	0	49,885	140,938	4,115
11-2249	Analyst/Programmer V	FT	A	SS	Juneau	99	22M / N	12.0		119,385	0	0	60,149	179,534	1,041
11-2250	Education Associate II	FT	A	GP	Anchorage	200	15A / B	12.0		49,266	663	0	35,841	85,770	0
11-2252	Wildlife Biologist III	FT	A	GP	Haines	200	18N	12.0		85,560	1,152	0	48,403	135,115	2,648
11-2253	Wildlife Biologist I	PT	A	GP	Juneau	205	14F / G	11.0		51,343	730	2,877	35,990	90,940	0
11-2254	Accounting Technician I	FT	A	GP	Anchorage	200	12C / D	12.0		42,528	583	804	33,788	77,703	38,852
11-2255	Program Coordinator II	FT	A	GP	Anchorage	200	20J	12.0		86,052	1,158	0	48,573	135,783	0
11-2256	Wildlife Biologist III	FT	A	GP	Juneau	205	18L / M	12.0		84,390	1,136	0	47,998	133,524	46,733
11-2257	Fish & Wildlife Technician III	PT	A	GP	Juneau	205	11F / G	11.0		42,361	605	2,589	32,782	78,337	0
11-2258	Gis Analyst II	FT	A	GP	Anchorage	200	17G	12.0		67,584	910	0	42,181	110,675	0
11-2259	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11B	6.0		19,638	264	0	16,192	36,094	0
11-2260	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16K / L	12.0		71,861	967	0	43,661	116,489	0
11-2262	Fish & Wildlife Technician III	PT	A	GP	Juneau	205	11G	3.5		13,668	213	2,162	10,959	27,002	0
11-2263	Wildlife Physiologist II	FT	A	GP	Fairbanks	203	19A	12.0		65,160	877	0	41,342	107,379	0
11-2264	Wildlife Biologist IV	FT	A	SS	Fairbanks	203	20J	12.0		91,884	0	0	50,631	142,515	0
11-2265	Wildlife Biologist IV	FT	A	SS	Anchorage	200	20L	12.0		95,124	0	0	51,753	146,877	9,341
11-2266	Fish & Wildlife Technician II	PT	A	GP	Fairbanks	203	9D / E	12.0		38,104	513	0	31,978	70,595	0
11-2267	Education Associate III	FT	A	GP	Nome	237	17B / C	12.0		80,424	1,083	0	46,625	128,132	5,343
11-2268	Fish & Game Coordinator	FT	A	SS	Anchorage	200	22E / F	12.0		96,848	0	0	52,349	149,197	52,219

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**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

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
11-2269	Wildlife Scientist II	FT	A	SS	Juneau	205	24E / F	12.0		116,217	0	0	59,053	175,270	14,968
11-2270	Budget Analyst II	FT	A	SS	Juneau	205	19F / J	12.0		87,341	0	0	49,059	136,400	20,460
11-2273	Education Associate III	FT	A	GP	Juneau	205	17E / F	12.0		67,755	912	0	42,240	110,907	6,466
11-2274	Wildlife Biologist IV	FT	A	SS	Anchorage	99	20M	12.0		98,220	0	500	52,997	151,717	0
11-2275	Fish & Wildlife Technician III	PT	A	GP	Anchorage	200	11A	3.0		9,272	125	0	5,558	14,955	0
11-2276	Fish & Wildlife Technician IV	PT	A	GP	Tenakee Springs	200	13G / J	5.0		21,627	291	0	11,400	33,318	0
11-2277	Boat Officer II	FT	A	GP	Anchorage	200	15K	10.0		52,878	712	0	33,960	87,550	1,340
11-2278	Program Coordinator II	FT	A	SS	Juneau	99	20L / M	12.0		100,012	0	0	53,444	153,456	12,783
11-2281	Fish & Wildlife Technician III	PT	A	GP	Anchorage	200	11D	4.0		13,488	207	1,867	8,446	24,008	0
11-2282	Fish & Wildlife Technician V	PT	A	GP	Anchorage	200	14J / K	10.3		49,911	707	2,639	34,316	87,573	0
11-2283	Education Associate III	FT	A	GP	Anchorage	200	17C / D	12.0		59,315	798	0	39,319	99,432	6,215
11-2284	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16B / C	12.0		56,240	757	0	38,255	95,252	0
11-2285	Biometrician II	PT	A	GP	Fairbanks	203	19L / M	12.0		90,137	1,213	0	49,987	141,337	9,017
11-2286	Wildlife Biologist II	FT	A	GP	Ketchikan	200	16B / C	12.0		53,397	720	100	37,306	91,523	0
11-2287	Wildlife Biologist III	FT	A	GP	Fairbanks	203	18A	12.0		60,828	819	0	39,843	101,490	0
11-2288	Wildlife Biologist II	FT	A	GP	Tok	200	16F / G	12.0		61,592	834	400	40,246	103,072	0
11-2289	Fish & Game Coordinator	FT	A	SS	Palmer	200	22O	12.0		119,604	0	0	60,225	179,829	8,992
11-2290	Fish & Game Coordinator	FT	A	SS	Palmer	200	22D / E	12.0		95,029	0	150	51,772	146,951	0
11-2291	Administrative Officer I	FT	A	SS	Palmer	200	17D / E	12.0		66,383	0	0	41,805	108,188	5,409
11-2292	Wildlife Biologist III	FT	A	GP	Homer	99	18N	12.0		85,560	1,156	350	48,524	135,590	0
11-2293	Biometrician II	FT	A	GP	Palmer	200	19C / D	12.0		67,689	911	0	42,218	110,818	0
11-2294	Wildlife Biologist II	FT	A	GP	Anchorage	200	16A	12.0		51,264	690	0	36,533	88,487	0
11-2295	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		48,748	656	0	35,662	85,066	42,533
11-4004	Research Analyst III	FT	A	GP	Juneau	205	18J / K	12.0		79,270	1,067	0	46,226	126,563	0
11-4009	Wildlife Biologist I	PT	A	GP	Juneau	205	14D / E	12.0		52,506	707	0	36,963	90,176	31,562
11-4047	Fish & Game Program Technician	FT	A	GP	Soldotna	200	12K / L	6.0	*	26,508	390	2,448	19,417	48,763	0
11-4053	Fish & Game Program Technician	FT	A	GP	Kodiak	211	12E	6.0	*	24,803	335	50	17,997	43,185	0
11-4090	Natural Resource Specialist II	FT	A	GP	Anchorage	200	16J / K	12.0		67,571	910	0	42,177	110,658	0
11-4093	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11D / E	12.0		42,974	578	0	33,664	77,216	0
11-4100	Wildlife Biologist II	PT	A	GP	Palmer	200	16F / G	11.0		57,112	775	470	37,154	95,511	0
11-4117	Wildlife Biologist II	FT	A	GP	Fairbanks	203	16G	12.0		65,160	877	0	41,342	107,379	0
11-4140	Natural Resource Manager III	FT	A	SS	Anchorage	200	22D	12.0		92,268	0	0	50,764	143,032	0
11-4173	Biometrician III	FT	A	GP	Juneau	99	20Q	12.0		113,028	1,521	0	57,909	172,458	27,662
11-4197	Wildlife Biologist II	FT	A	GP	Kotzebue	260	16B / C	12.0		86,681	1,167	0	48,791	136,639	0

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[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:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

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
11-4201	Fish & Wildlife Technician III	PT	A	GP	Delta Junction	200	11G	3.3	*	12,273	239	0	9,415	21,927	0
11-4209	Wildlife Biologist I	PT	A	GP	Palmer	200	14E / F	10.5		46,056	653	2,466	33,235	82,410	0
11-4227	Wildlife Biologist IV	FT	A	GP	Anchorage	200	20C	12.0		72,324	974	0	43,822	117,120	0
11-4236	Office Assistant III	PT	A	GP	Galena	237	11E / F	4.0		19,396	261	0	9,845	29,502	0
11-4281	Education Associate III	FT	A	GP	Palmer	200	17G	12.0		67,584	910	0	42,181	110,675	7,836
11-4283	Fish & Wildlife Technician III	PT	A	GP	Soldotna	99	11N	11.0		48,433	685	2,440	34,832	86,390	0
11-4319	Analyst/Programmer IV	FT	A	GP	Palmer	200	20E / F	12.0		79,120	1,065	0	46,174	126,359	0
11-4325	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11J	11.0		43,890	591	0	32,415	76,896	0
11-4339	Data Processing Manager I	FT	A	SS	Juneau	99	22L	12.0		114,072	0	0	58,311	172,383	0
11-5019	Biometrician II	FT	A	GP	Juneau	205	19J / K	12.0		85,625	1,153	0	48,425	135,203	0
11-5029	Fish & Game Program Technician	PT	A	GP	Yakutat	200	12D	3.0	*	10,779	149	450	8,584	19,962	0
11-5042	Wildlife Biologist II	FT	A	GP	Nome	237	16A	12.0		70,236	945	0	43,099	114,280	0
11-5050	Fish & Wildlife Technician III	PT	A	GP	Juneau	205	11A	3.0		9,740	131	0	8,069	17,940	6,279
11-5108	Fish & Wildlife Technician IV	PT	A	GP	Soldotna	200	13F / G	11.0		46,400	655	2,284	34,074	83,413	0
11-5119	Biometrician III	FT	A	GP	Fairbanks	99	20N / O	12.0		101,964	1,373	0	54,080	157,417	0
11-5195	Fish & Game Program Technician	FT	A	GP	Petersburg	200	12O	6.0	**	29,534	406	682	19,853	50,475	0
11-5201	Training Specialist II	FT	A	GP	Anchorage	200	18C	12.0		63,264	852	0	40,686	104,802	0
11-6007	Gis Analyst III	FT	A	GP	Anchorage	200	19F / G	12.0		75,617	1,018	0	44,961	121,596	0
11-6009	Wildlife Biologist III	FT	P	GP	Fairbanks	99	18S / T	12.0		105,084	1,415	0	55,160	161,659	0
11-6028	Habitat Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		86,517	0	0	48,774	135,291	0
11-6045	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		51,264	690	0	36,533	88,487	0
11-6055	Fish & Game Program Technician	FT	A	GP	Craig	99	12N	4.0	*	18,333	254	0	12,608	31,195	0
11-6096	Fish & Game Program Technician	FT	A	GP	Ketchikan	200	12J	12.0		49,728	669	0	36,001	86,398	0
11-6098	Habitat Biologist III	FT	A	GP	Anchorage	200	18A / B	12.0		60,802	818	0	39,834	101,454	0
11-6118	Fish & Wildlife Technician IV	FT	A	GP	Glennallen	200	13B / C	12.0		43,557	618	2,389	34,692	81,256	0
11-6142	Habitat Biologist III	FT	A	GP	Anchorage	99	18N / O	12.0		85,908	1,156	0	48,523	135,587	0
11-6151	Wildlife Biologist II	PT	A	GP	Fairbanks	203	16G / J	12.0		65,948	888	0	41,615	108,451	0
11-7012	Project Assistant	FT	A	GP	Palmer	200	16C / D	12.0		55,060	741	0	37,847	93,648	0
11-7073	Wildlife Biologist III	FT	A	GP	Juneau	205	18G / J	12.0		77,236	1,040	0	45,522	123,798	43,329
11-7083	Wildlife Biologist II	FT	A	GP	Soldotna	200	16C / D	12.0		55,490	747	0	37,995	94,232	8,952
11-N18034	Habitat Biologist III	NP	N	GP	Fairbanks	203	18A	5.0		25,345	285	0	11,025	36,655	0
11-N20017	Accounting Technician II	NP	A	GP	Juneau	205	14A	12.0		46,860	528	0	24,699	72,087	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:** Wildlife Conservation (473)  
**RDU:** Wildlife Conservation (147)

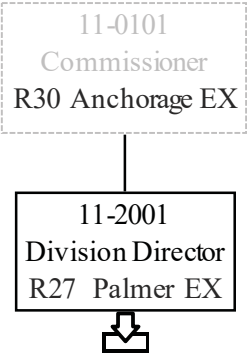
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total										Total Salary Costs:		19,780,920	
		Positions	New	Deleted								Total COLA:		173,872	
	Full Time Positions:	228	0	0								Total Premium Pay:		112,159	
	Part Time Positions:	45	0	0								Total Benefits:		11,828,520	
	Non Permanent Positions:	2	0	0											
	Positions in Component:	275	0	0								Total Pre-Vacancy:		31,895,471	
												Minus Vacancy Adjustment of 6.62%:		(2,110,471)	
												Total Post-Vacancy:		29,785,000	
	Total Component Months:	3,186.4										Plus Lump Sum Premium Pay:		160,000	
												Personal Services Line 100:		29,945,000	

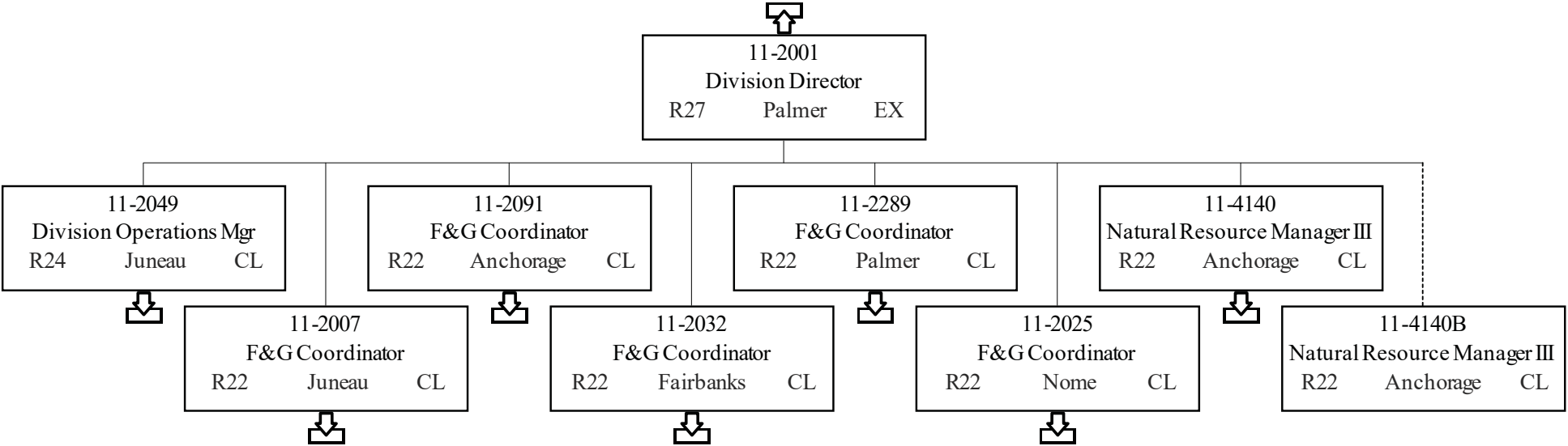
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	20,059,413	18,732,115	62.89%
1004 General Fund Receipts	1,098,244	1,025,575	3.44%
1007 Interagency Receipts	490,535	458,077	1.54%
1024 Fish and Game Fund	9,053,816	8,454,739	28.39%
1061 Capital Improvement Project Receipts	1,005,084	938,580	3.15%
1108 Statutory Designated Program Receipts	188,376	175,912	0.59%
<b>Total PCN Funding:</b>	<b>31,895,468</b>	<b>29,784,997</b>	<b>100.00%</b>

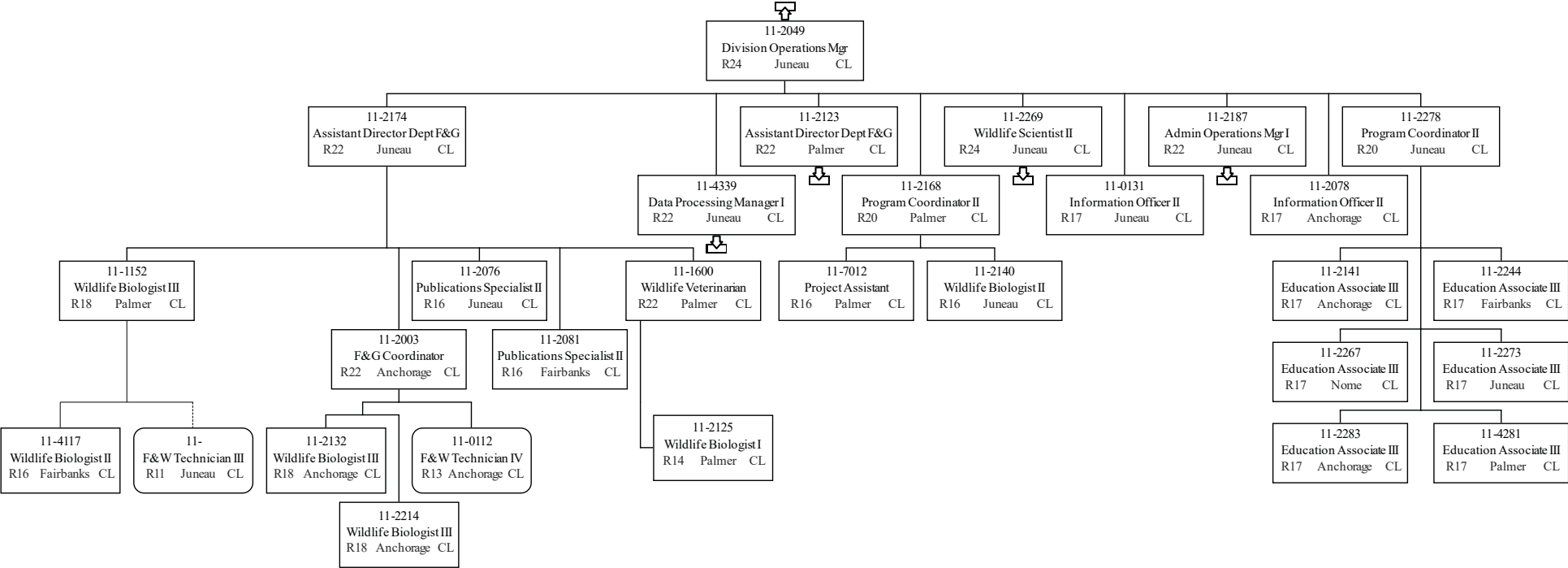
<b>Lump Sum Funding Sources:</b>	<b>Amount</b>	<b>Percent</b>
1108 Federal Receipts	120,000	75.00%
1108 Fish and Game Fund	40,000	25.00%
<b>Total Lump Sum Funding:</b>	<b>160,000</b>	<b>100.00%</b>

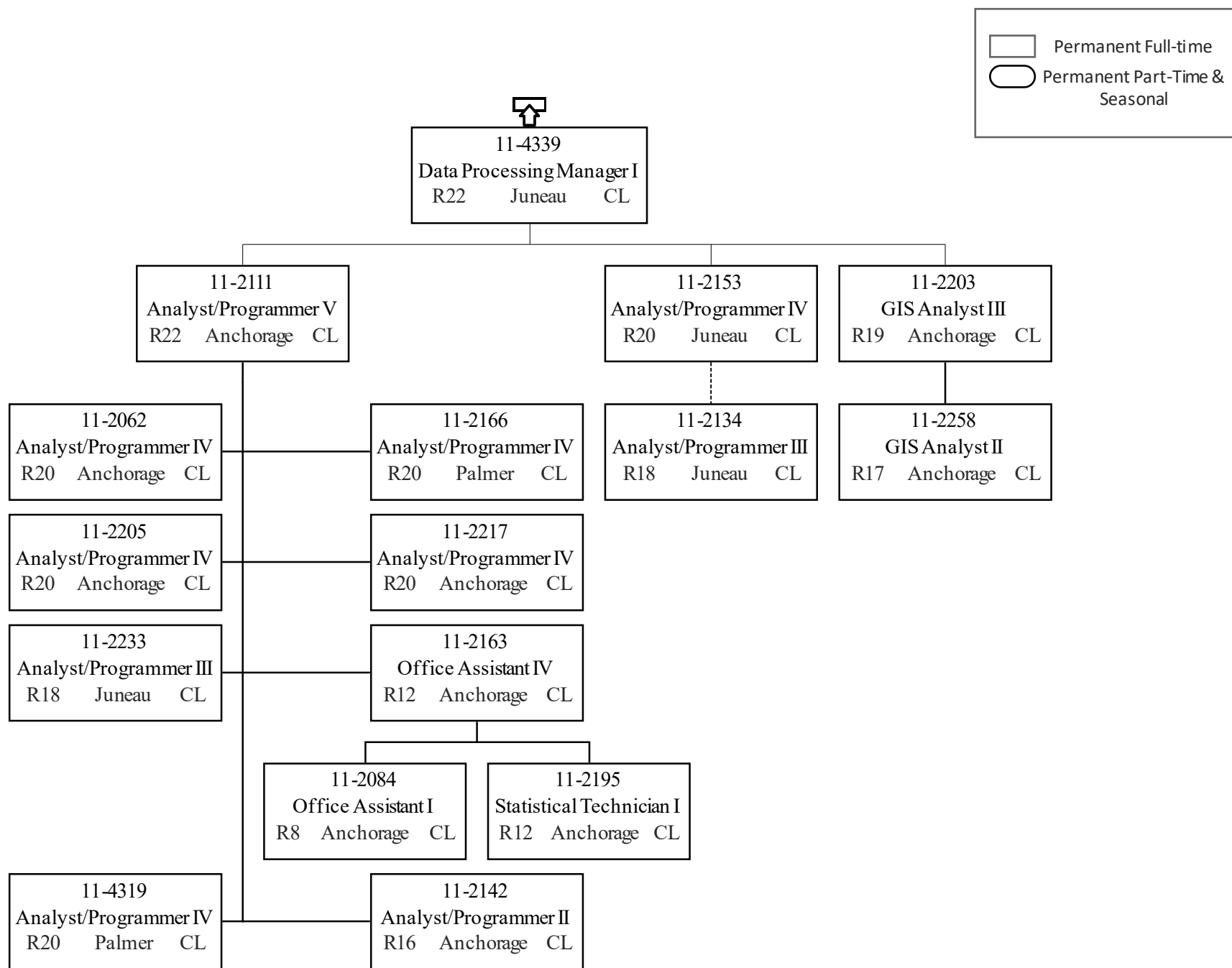
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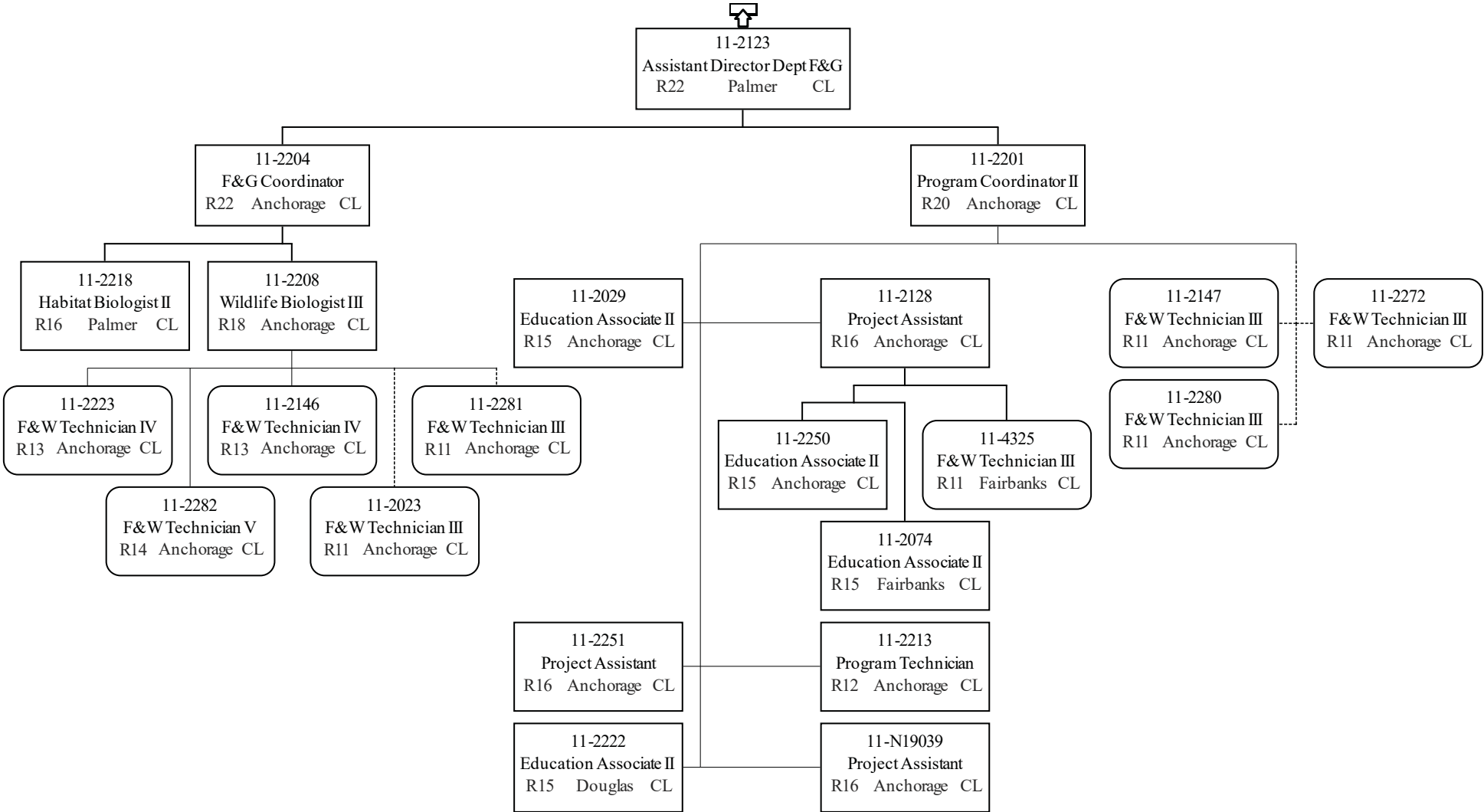


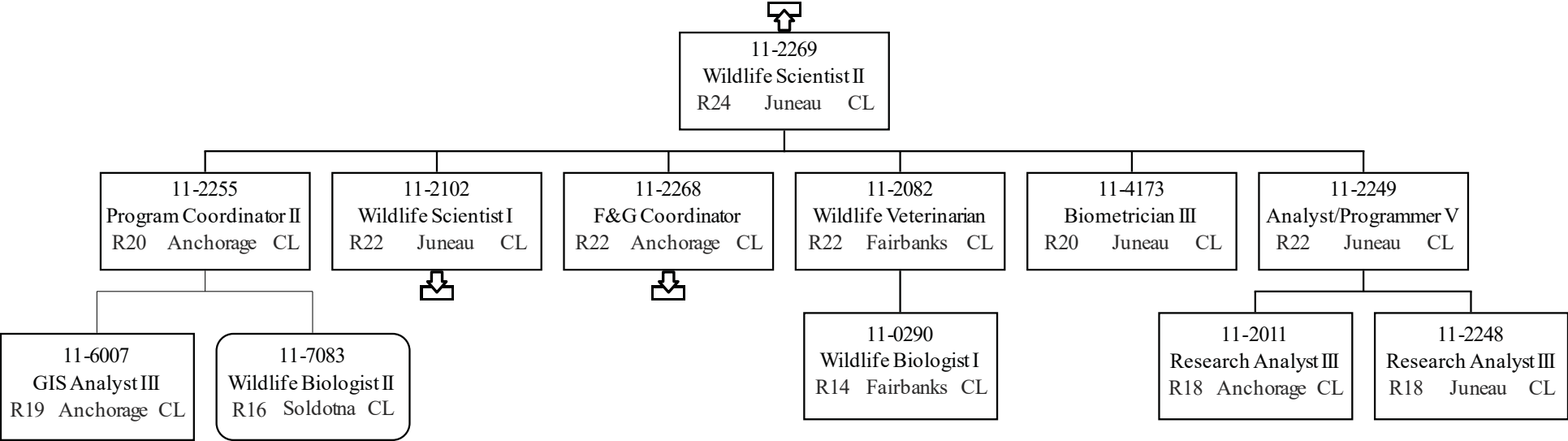


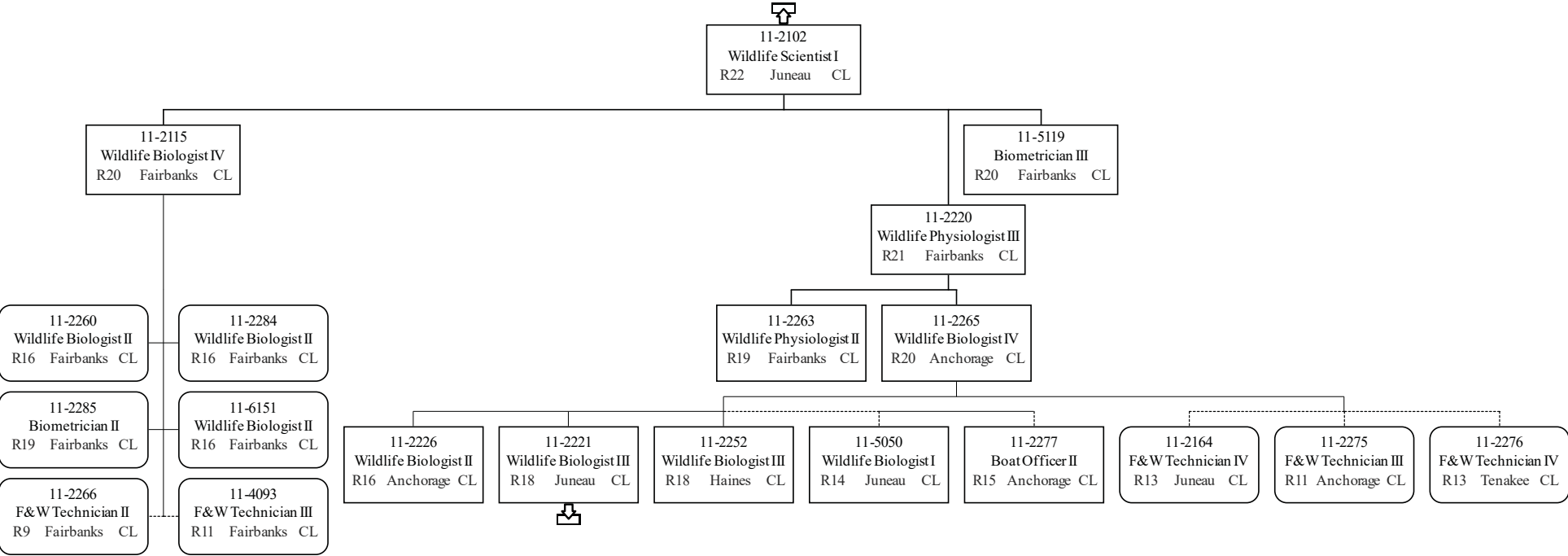












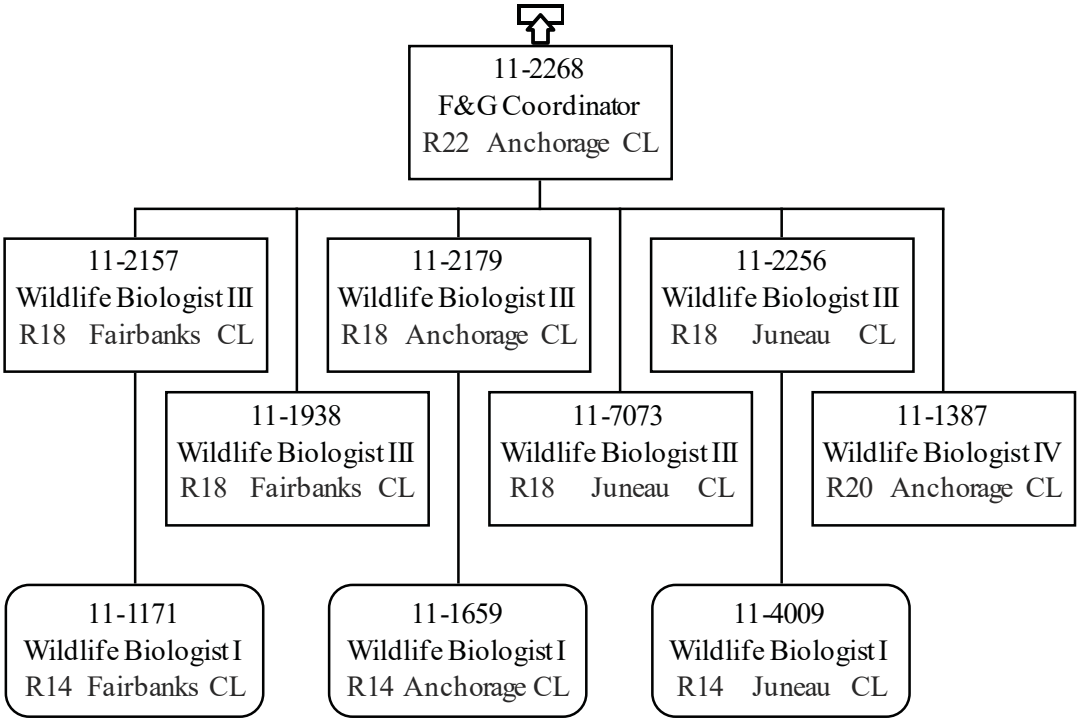
Permanent Full-time

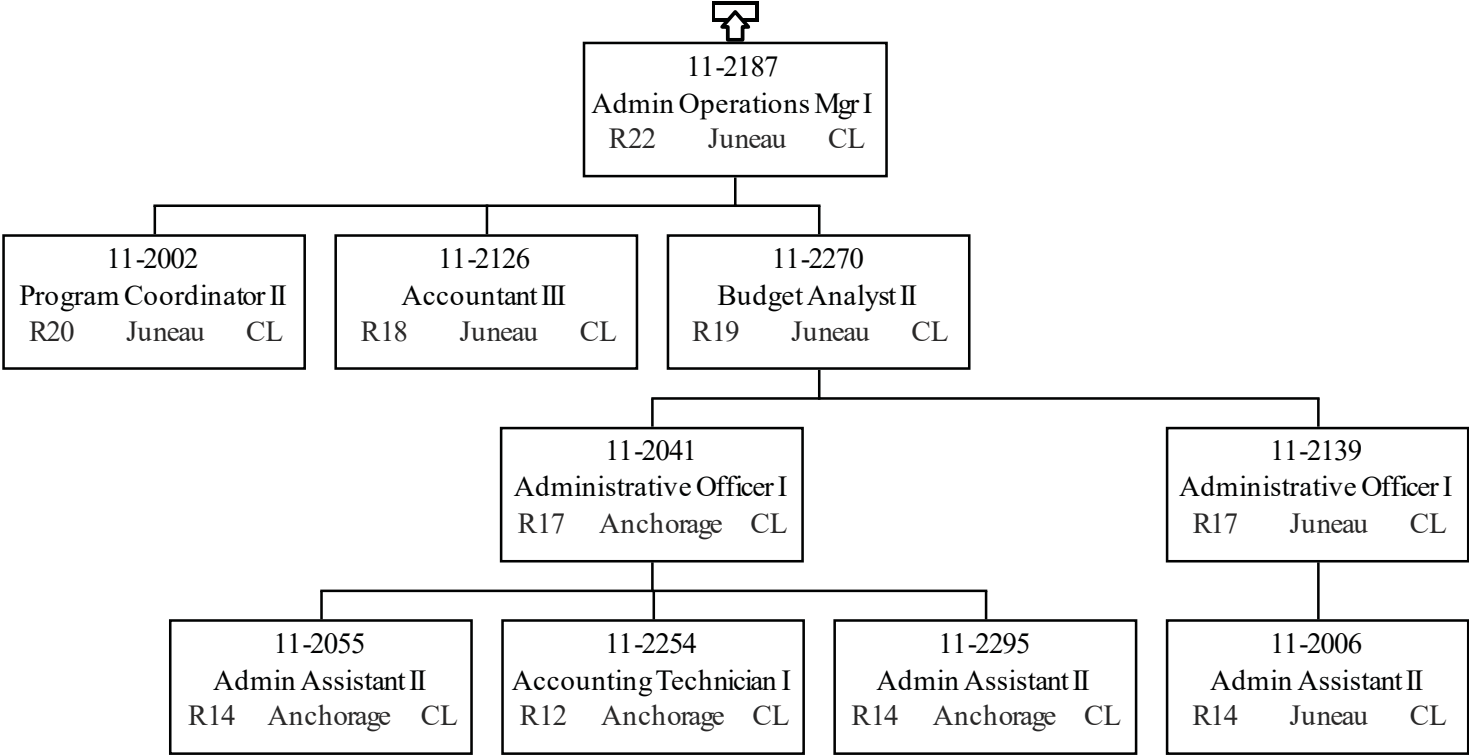
Permanent Part-Time & Seasonal

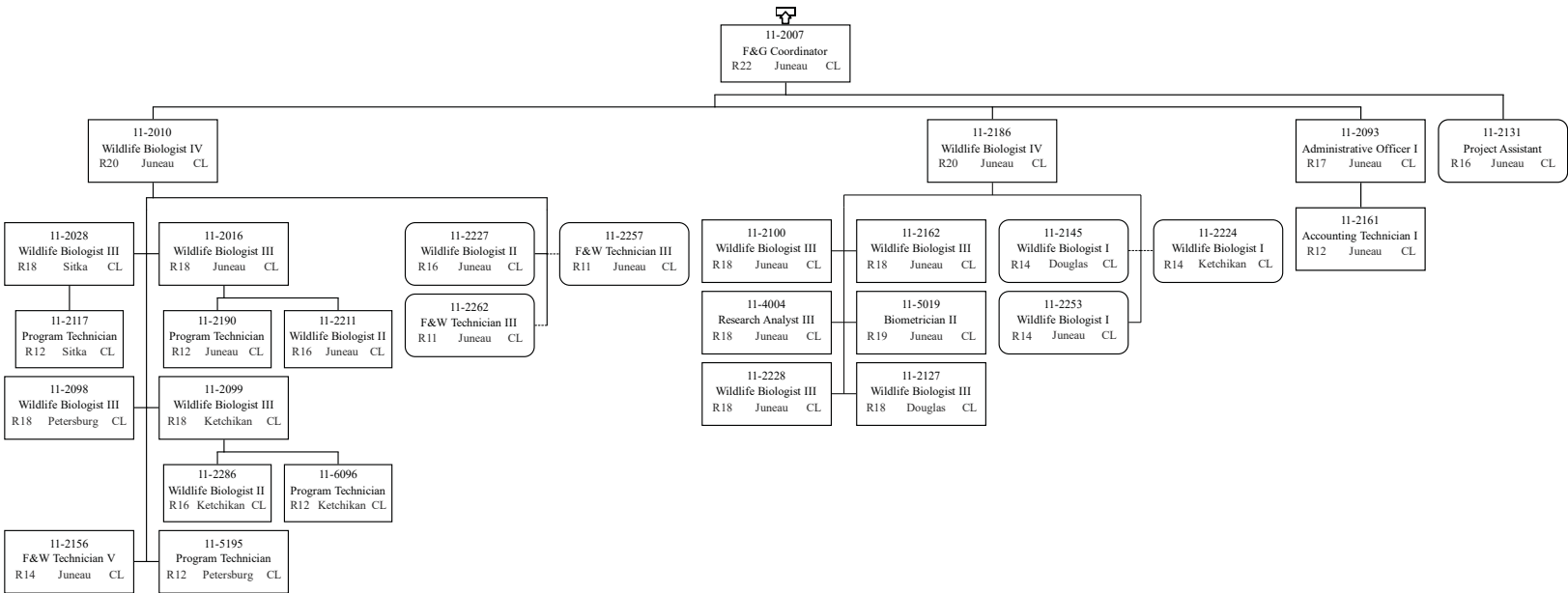


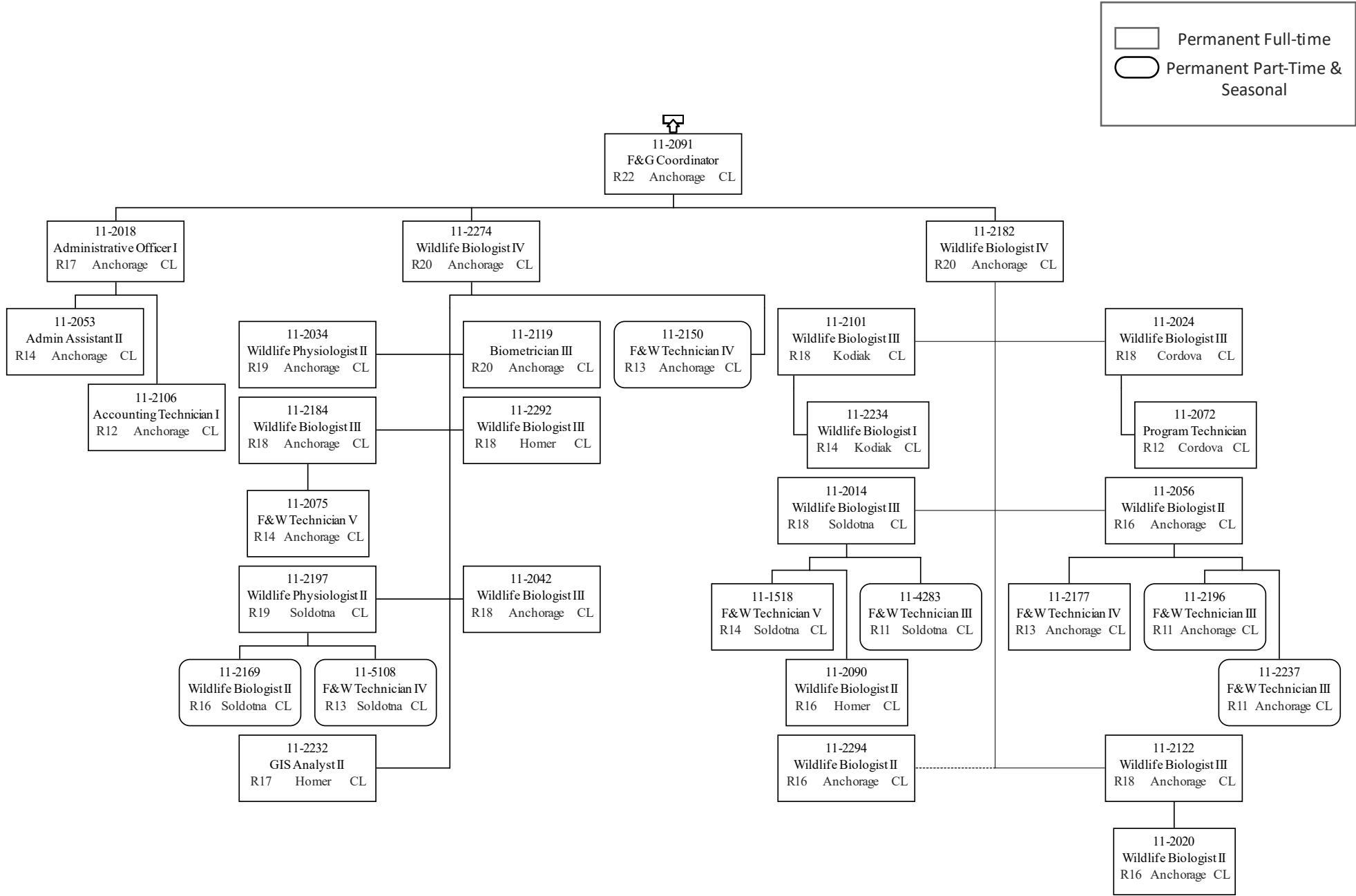
11-2221  
Wildlife Biologist III  
R18 Juneau CL

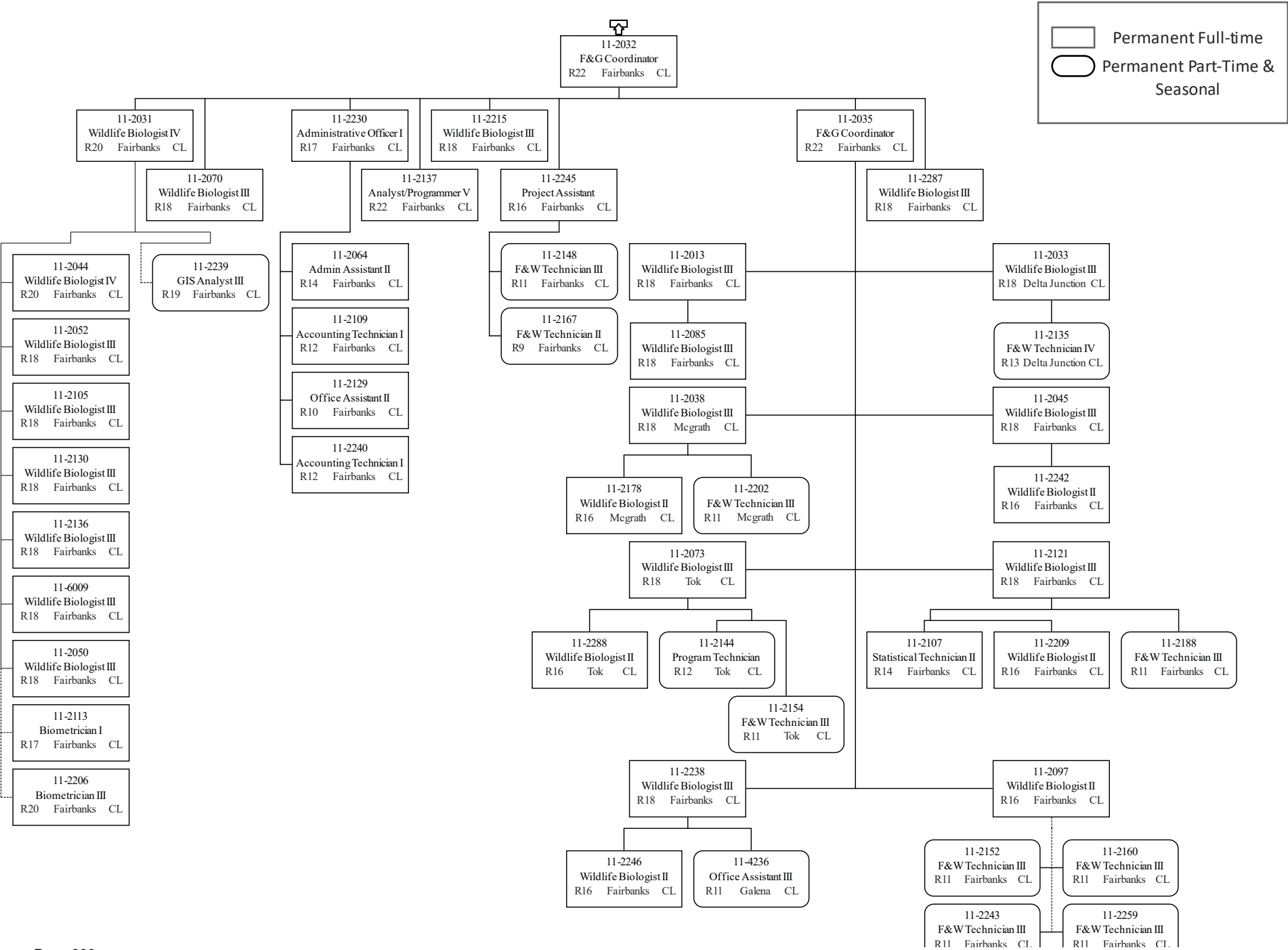


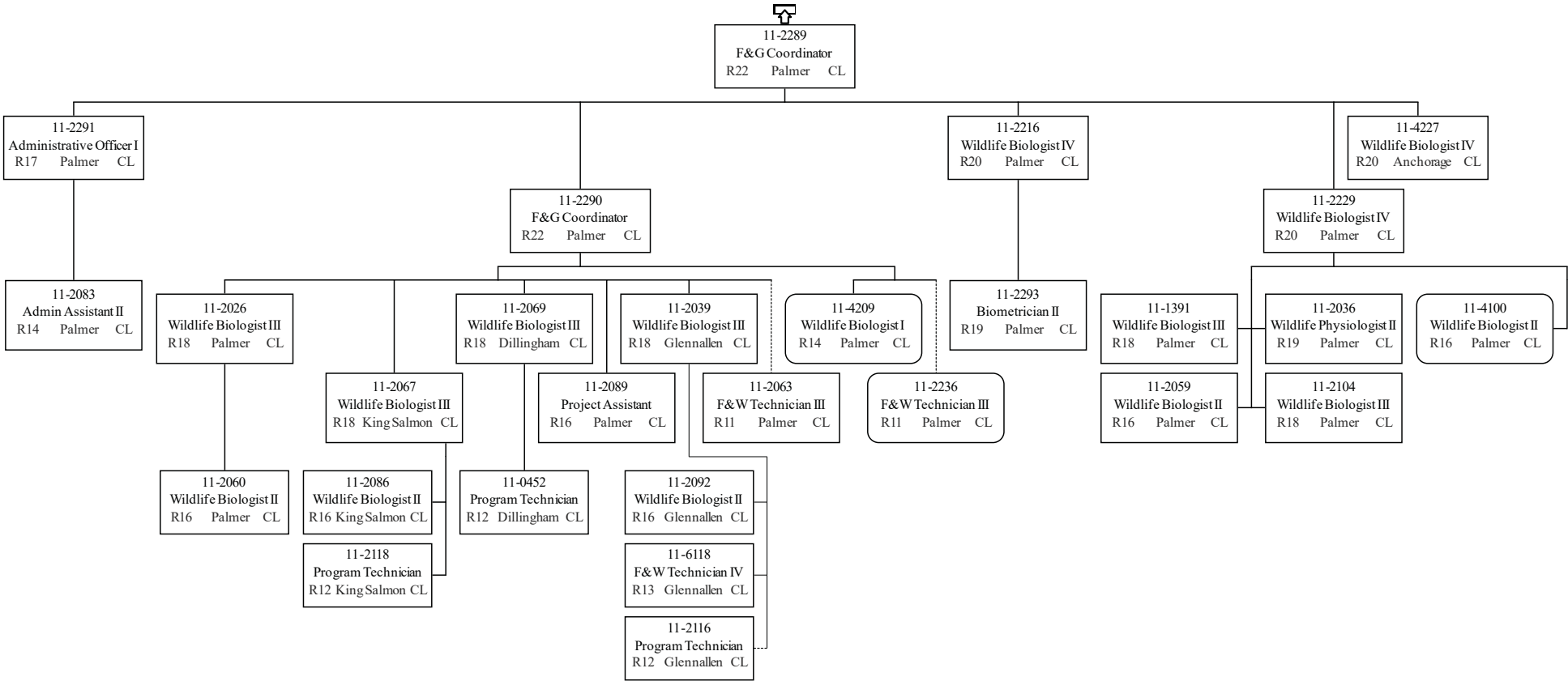


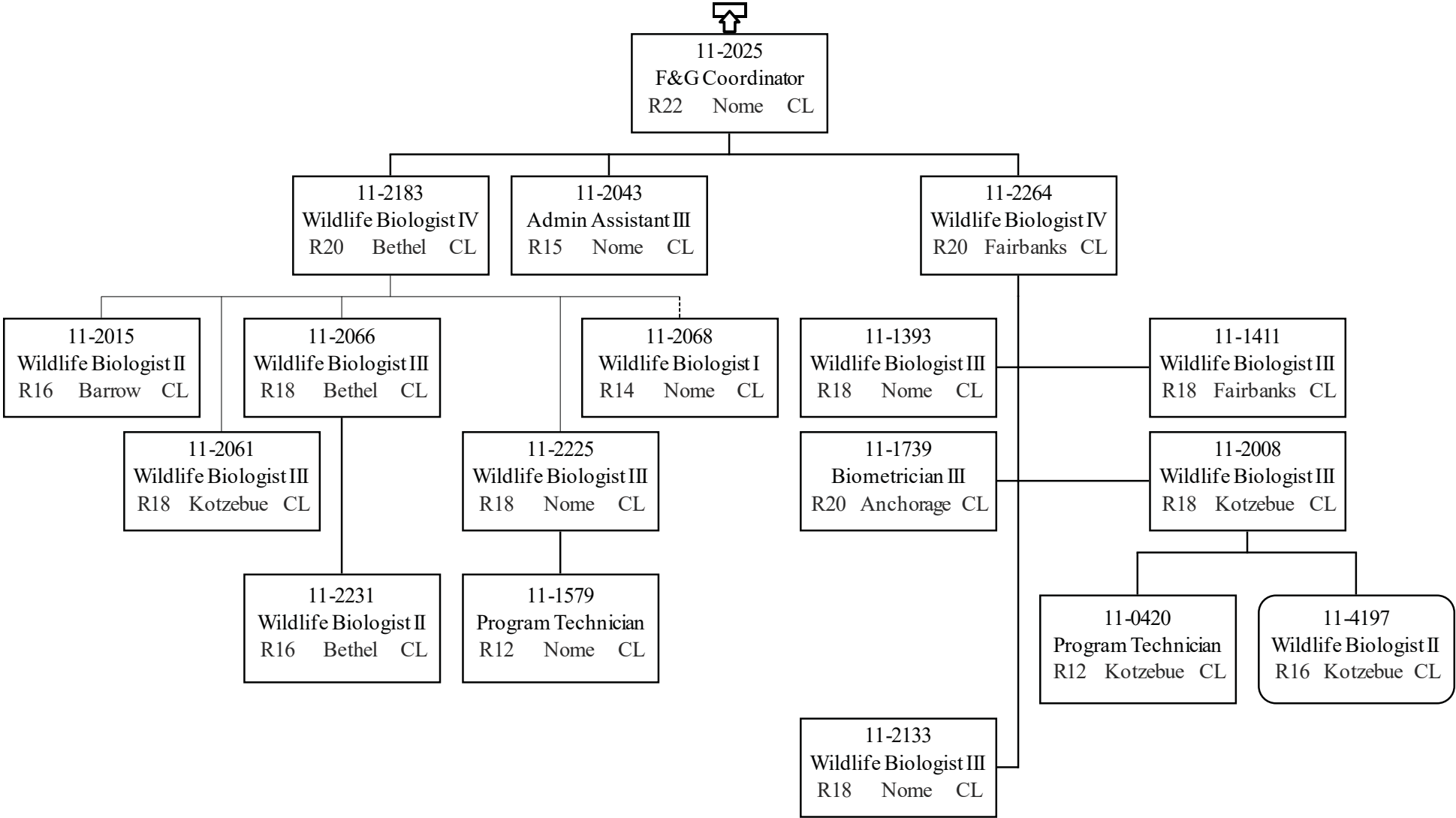


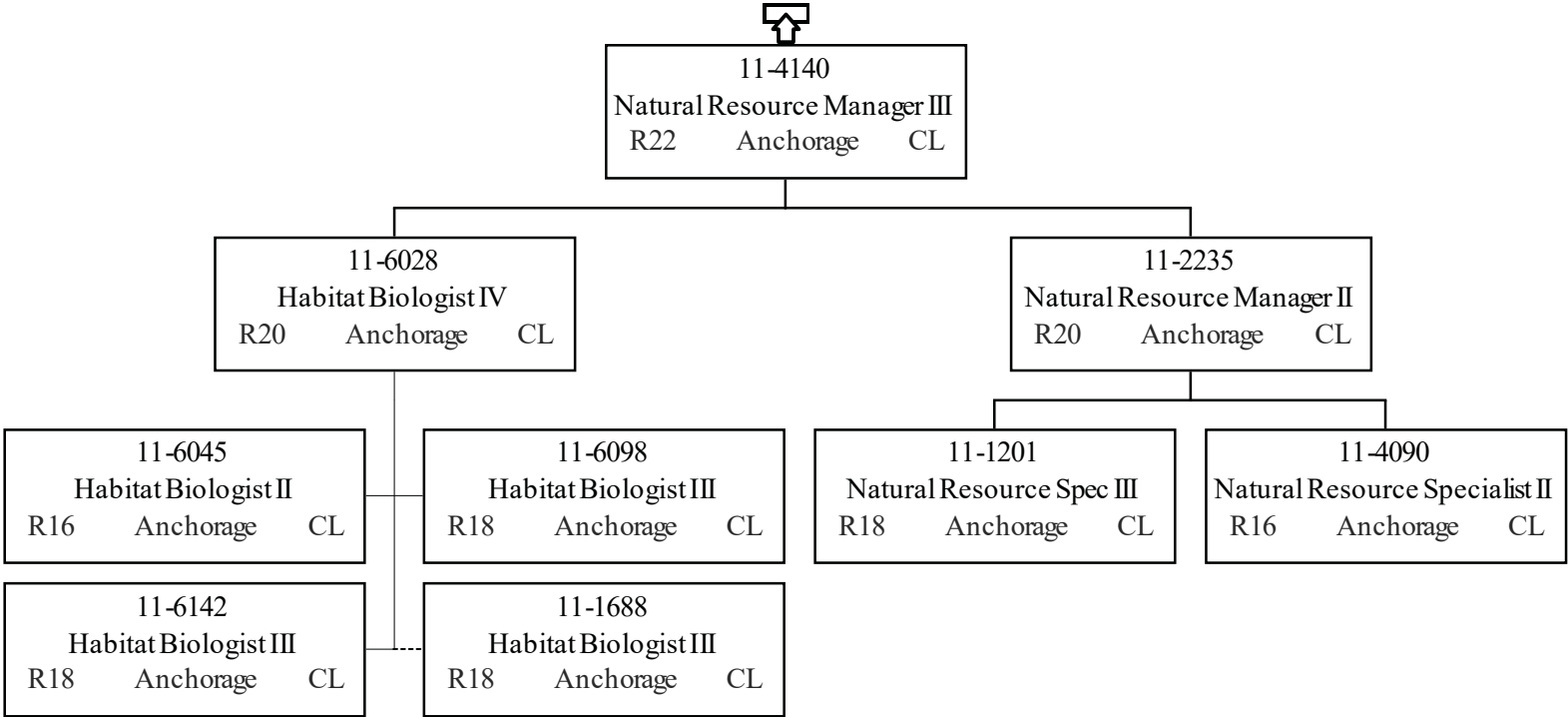














# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game Hunter Education Public Shooting Ranges Component Budget Summary**

## Component: Hunter Education Public Shooting Ranges

### Contribution to Department's Mission

Provide hunter education, shooting opportunities, and firearm safety promotion from venues in Anchorage, Fairbanks, and Juneau.

### Core Services

- Rabbit Creek Shooting Park, Anchorage - This outdoor facility is open five days per week except during the month of December. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with ranges for the following: rifle, handgun, 22 rimfire, archery, and shotgun (non-toxic) clay target shooting - 5-stand.
- Fairbanks Hunter Education Indoor Shooting Range - This indoor facility is open five days per week, primarily during late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with a 50-foot live-fire range with ten shooting lanes, an electronic range/shooting simulation system, hunter education classes, and bow hunter education classes.
- Juneau Hunter Education Indoor Shooting Range - This indoor facility is open five days per week, primarily during late summer to early spring. The facility provides hunters, recreational shooters, and competitive league shooting enthusiasts with a 50-foot live-fire range with seven shooting lanes, hunter education classes, and bow hunter education classes.

### Major Component Accomplishments in 2019

See RDU narrative.

### Key Component Challenges

See RDU narrative.

### Significant Changes in Results to be Delivered in FY2021

See RDU narrative.

### Statutory and Regulatory Authority

#### Alaska Statutes and Regulations

AS 16.05 Fish & Game Code  
 AS 16.55 Shooting and Firearm Safety  
 5 AAC Fish & Game

#### Federal Regulations

50 CFR 80 Administrative Requirements, Federal Aid in Wildlife Restoration Acts

### Contact Information

**Contact:** Eddie Grasser, Director  
**Phone:** (907) 267-2339  
**E-mail:** eddie.grasser@alaska.gov

**Hunter Education Public Shooting Ranges  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
Full-time	3	3	Annual Salaries	355,455
Part-time	5	5	COLA	3,929
Nonpermanent	0	0	Premium Pay	21,887
			Annual Benefits	257,472
			<i>Less 1.14% Vacancy Factor</i>	(7,271)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>631,472</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fish & Wildlife Technician II	0	1	0	0	1
Fish & Wildlife Technician III	3	1	0	0	4
Project Assistant	1	1	1	0	3
<b>Totals</b>	<b>4</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>8</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Hunter Education Public Shooting Ranges (2807)  
**RDU:** Wildlife Conservation (147)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	556.4	641.2	641.2	627.5	631.5	4.0	0.6%
72000 Travel	0.0	2.0	2.0	2.0	2.0	0.0	0.0%
73000 Services	239.1	251.0	251.0	259.7	259.7	0.0	0.0%
74000 Commodities	115.9	108.5	108.5	113.5	113.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>911.4</b>	<b>1,002.7</b>	<b>1,002.7</b>	<b>1,002.7</b>	<b>1,006.7</b>	<b>4.0</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1024 Fish/Game (Other)	911.4	1,002.7	1,002.7	1,002.7	1,006.7	4.0	0.4%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>911.4</b>	<b>1,002.7</b>	<b>1,002.7</b>	<b>1,002.7</b>	<b>1,006.7</b>	<b>4.0</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	2	2	2	3	3	0	0.0%
Permanent Part Time	6	6	6	5	5	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:** Hunter Education Public Shooting Ranges (2807)

**RDU:** Wildlife Conservation (147)

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	1,002.7	641.2	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game		1,002.7										
	Subtotal	1,002.7	641.2	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Change Project Assistant (11-2131) from Part-Time to Full-Time for Workload Adjustment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Project Assistant (11-2131), range 16, located in Juneau, to full-time due to increased workload. Hunter Education Public Shooting Ranges and Wildlife Conservation are sharing this position due to an increase of workload in Wildlife Conservation.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-13.7	0.0	8.7	5.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities costs. The remaining personal services authority is sufficient to cover anticipated expenditures due to a position being split between two components. Hunter Education Public Shooting Ranges and Wildlife Conservation are sharing a Project Assistant due to an increase of workload in Wildlife Conservation.												
	Subtotal	1,002.7	627.5	2.0	259.7	113.5	0.0	0.0	0.0	3	5	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		4.0										
FY2021 GGU Salary Increases: \$3.2												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.8												
	Totals	1,006.7	631.5	2.0	259.7	113.5	0.0	0.0	0.0	3	5	0

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

**Component:** Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.0	2.0	2.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>2.0</b>	<b>2.0</b>
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	0.0	2.0	2.0

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

**Component:** Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		239.1	259.7	259.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>239.1</b>	<b>259.7</b>	<b>259.7</b>
3000	Education Services	Training/conference fees and memberships	1.6	1.7	1.7
3004	Telecommunications	Television, long distance, data/network and cell phone services	17.1	18.5	18.5
3005	Health Services	Health screening for employees to remain in compliance with standard operating procedures and OSHA regulations	0.2	0.2	0.2
3006	Delivery Services	Freight and postage	7.1	7.7	7.7
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	0.8	0.9	0.9
3008	Utilities	Electric, water, sewage, disposal and heating services	109.4	116.8	116.8
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	54.3	58.0	58.0
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	4.2	4.6	4.6
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	1.4	1.5	1.5
3020	Inter-Agency Building Maintenance	Trans - Department-wide Maintenance of the Fairbanks Hunter Ed Indoor Shooting Range Reimbursable Service Agreement	22.0	27.0	27.0

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

**Component:** Hunter Education Public Shooting Ranges (2807)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>239.1</b>	<b>259.7</b>	<b>259.7</b>
3036	Inter-Agency Safety	Trans - Department-wide	Department of Transportation and Public Facility Safety	3.5	3.8	3.8
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	17.5	19.0	19.0



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

**Component:** Hunter Education Public Shooting Ranges (2807)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		115.9	113.5	113.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>115.9</b>	<b>113.5</b>	<b>113.5</b>
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	28.4	28.4	28.4
4001	Agricultural	Agricultural Supplies	0.1	0.1	0.1
4002	Household/Institutional	Landscaping, food, and cleaning supplies	3.0	3.0	3.0
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	0.2	0.2	0.2
4004	Safety	Firearms, ammunition, and other safety supplies	39.0	38.0	38.0
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	2.3	2.3	2.3
4006	Signs and Markers	Signs and marker supplies	2.5	2.5	2.5
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	0.3	0.3	0.3
4015	Parts and Supplies	Parts and supplies	28.2	27.2	27.2
4016	Paint/Preservatives	Paint and preservatives	0.2	0.2	0.2
4017	Sand	Sand Supplies	0.2	0.2	0.2
4018	Surface Chemicals	Surface Chemicals	0.1	0.0	0.0
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	10.3	10.0	10.0
4020	Equipment Fuel	Equipment fuel	1.1	1.1	1.1

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

**Component:** Hunter Education Public Shooting Ranges (2807)

**Inter-Agency Services (1682)**

**Department of Fish and Game**

**Component:** Hunter Education Public Shooting Ranges (2807)

				<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>Component Totals</b>				<b>43.0</b>	<b>49.8</b>	<b>49.8</b>
With Department of Transportation/Public Facilities				43.0	49.8	49.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
3020	Inter-Agency Building Maintenance	Trans - Department-wide	Maintenance of the Fairbanks Hunter Ed Indoor Shooting Range Reimbursable Service Agreement	22.0	27.0	27.0
3036	Inter-Agency Safety	Trans - Department-wide	Department of Transportation and Public Facility Safety	3.5	3.8	3.8
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	17.5	19.0	19.0

## Personal Services Expenditure Detail

### Department of Fish and Game

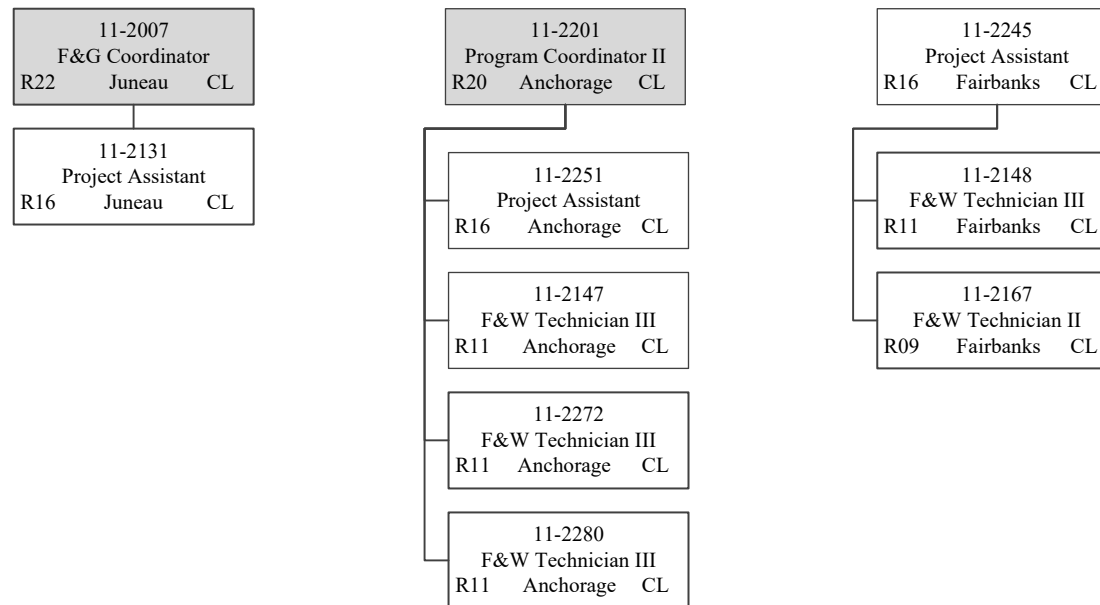
**Scenario:** FY2021 Governor (16414)  
**Component:** Hunter Education Public Shooting Ranges (2807)  
**RDU:** Wildlife Conservation (147)

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
11-2131	Project Assistant	FT	A	GP	Juneau	205	16K / L	9.0	**	54,941	911	8,459	36,035	100,346	0
11-2147	Fish & Wildlife Technician III	PT	A	GP	Anchorage	200	11B / C	11.0		35,992	493	604	29,890	66,979	0
11-2148	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11B / C	11.0		36,197	495	604	29,961	67,257	0
11-2167	Fish & Wildlife Technician II	PT	A	GP	Fairbanks	203	9B / C	8.0		23,928	328	414	14,688	39,358	0
11-2245	Project Assistant	FT	A	SS	Fairbanks	99	16M / N	12.0		79,165	0	10,611	49,902	139,678	0
11-2251	Project Assistant	FT	A	GP	Anchorage	200	16A	12.0		51,264	698	591	36,737	89,290	0
11-2272	Fish & Wildlife Technician III	PT	A	GP	Anchorage	200	11C / D	11.0		36,192	495	604	29,960	67,251	0
11-2280	Fish & Wildlife Technician III	PT	A	GP	Anchorage	200	11D / E	11.0		37,776	509	0	30,299	68,584	0
Total Salary Costs:														355,455	
Total COLA:														3,929	
Total Premium Pay:														21,887	
Total Benefits:														257,472	
Total Pre-Vacancy:														638,743	
Minus Vacancy Adjustment of 1.14%:														(7,271)	
Total Post-Vacancy:														631,472	
Plus Lump Sum Premium Pay:														0	
Personal Services Line 100:														631,472	
PCN Funding Sources:					Pre-Vacancy	Post-Vacancy	Percent								
1024 Fish and Game Fund					638,743	631,472	100.00%								
Total PCN Funding:					638,743	631,472	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.

Department of Fish & Game  
2807 – Hunter Education Public Shooting Ranges  
FY2021 Governor Budget

Shade box Wildlife  
Conservation Component



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game Statewide Support Services Results Delivery Unit Budget Summary**

<b>Statewide Support Services Results Delivery Unit</b>
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**Contribution to Department's Mission**

See component information.

**Core Services**

- See component information.

**Major RDU Accomplishments in 2019**

See component information.

**Key RDU Challenges**

See component information.

**Significant Changes in Results to be Delivered in FY2021**

See component information.

<b>Contact Information</b>
<b>Contact:</b> Dayna Mackey, Director <b>Phone:</b> (907) 465-6077 <b>E-mail:</b> dayna.mackey@alaska.gov

**Statewide Support Services  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	<b>FY2019 Actuals</b>				<b>FY2020 Management Plan</b>				<b>FY2021 Governor</b>			
	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>	<b>UGF+DGF Funds</b>	<b>Other Funds</b>	<b>Federal Funds</b>	<b>Total Funds</b>
<b>Formula Expenditures</b> None.												
<b>Non-Formula Expenditures</b>												
Commissioner's Office	0.0	1,239.8	0.0	1,239.8	0.0	1,054.9	107.0	1,161.9	0.0	1,054.9	107.0	1,161.9
Administrative Services	1,915.9	8,666.0	1,785.3	12,367.2	2,099.1	7,709.6	1,772.9	11,581.6	2,099.8	7,878.1	1,772.9	11,750.8
Boards of Fisheries and Game	1,199.9	49.7	0.0	1,249.6	1,202.1	22.0	0.0	1,224.1	1,180.4	22.0	0.0	1,202.4
Advisory Committees	498.0	0.0	0.0	498.0	500.8	0.0	35.3	536.1	503.4	0.0	35.3	538.7
Habitat	3,556.6	995.9	6.6	4,559.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Subsistence Research	2,477.8	778.7	1,255.4	4,511.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
EVOS Trustee Council	0.0	1,216.8	0.0	1,216.8	0.0	1,922.5	456.9	2,379.4	0.0	1,922.5	456.9	2,379.4
State Facilities Maintenance	0.0	2,540.3	0.0	2,540.3	0.0	5,100.8	0.0	5,100.8	0.0	5,100.8	0.0	5,100.8
<b>Totals</b>	<b>9,648.2</b>	<b>15,487.2</b>	<b>3,047.3</b>	<b>28,182.7</b>	<b>3,802.0</b>	<b>15,809.8</b>	<b>2,372.1</b>	<b>21,983.9</b>	<b>3,783.6</b>	<b>15,978.3</b>	<b>2,372.1</b>	<b>22,134.0</b>



**Statewide Support Services**  
**Summary of RDU Budget Changes by Component**  
**From FY2020 Management Plan to FY2021 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2020 Management Plan</b>	<b>3,649.7</b>	<b>152.3</b>	<b>15,809.8</b>	<b>2,372.1</b>	<b>21,983.9</b>
<b>Adjustments which continue current level of service:</b>					
-Administrative Services	0.0	0.7	168.5	0.0	169.2
-Boards of Fisheries and Game	2.8	0.0	0.0	0.0	2.8
-Advisory Committees	2.6	0.0	0.0	0.0	2.6
<b>Proposed budget decreases:</b>					
-Boards of Fisheries and Game	-24.5	0.0	0.0	0.0	-24.5
<b>FY2021 Governor</b>	<b>3,630.6</b>	<b>153.0</b>	<b>15,978.3</b>	<b>2,372.1</b>	<b>22,134.0</b>

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game Commissioner's Office Component Budget Summary**

## Component: Commissioner's Office

### Contribution to Department's Mission

The Office of the Commissioner is responsible for fulfilling the department's mission, guiding principles, core services and goals. This is accomplished by providing policy direction, budgetary oversight, and oversight of the department's divisions and programs.

### Core Services

- The Commissioner's Office provides departmental leadership and directs policy development for the agency. It coordinates budgeting and planning and has primary responsibility for the department's mission of managing Alaska's fish and wildlife resources. The commissioner is an ex-officio member of the Alaska Board of Fisheries and the Alaska Board of Game.
- The Commissioner's Office participates in the Exxon Valdez Oil Spill Trustee Council, the Pacific Salmon Commission, the North Pacific Fishery Management Council, the Pacific States Marine Fisheries Commission, and the North Pacific Research Board.
- The Commissioner's Office also represents Alaskan interests in various international fisheries negotiations. The office coordinates Alaska's participation in and advocates Alaska's interest in federal and/or interjurisdictional forums including regional and international sustainable fish initiatives, federal litigation, congressional fish and wildlife legislation, Pacific Northwest endangered salmon issues, and U.S. Forest Service management issues.

### Major Component Accomplishments in 2019

The Commissioner's Office was instrumental in assisting divisions in the accomplishments detailed in each narrative. The Commissioner's Office was also instrumental in implementing the Governor's policies through department and division programs.

### Key Component Challenges

The Commissioner's Office is substantively involved in the challenges listed in each narrative for the department.

### Significant Changes in Results to be Delivered in FY2021

None.

### Statutory and Regulatory Authority

AS 16 Fish and Game  
 AS 36 Public Contracts  
 AS 37 Public Finance  
 AS 39 Public Officers and Employees  
 AS 44 State Government  
 5 AAC Fish and Game  
 Alaska Administrative Manual

Contact Information
<p><b>Contact:</b> Doug Vincent-Lang, Commissioner <b>Phone:</b> (907) 465-4719 <b>E-mail:</b> <a href="mailto:doug.vincent-lang@alaska.gov">doug.vincent-lang@alaska.gov</a></p>

**Commissioner's Office  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	689,771
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	369,266
			<i>Less 0.89% Vacancy Factor</i>	(9,437)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>1,049,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Commissioner	1	0	0	0	1
Deputy Commissioner	1	0	1	0	2
Executive Secretary II	0	0	1	0	1
Sp Asst Commr I	2	0	0	0	2
Spc Proj Asst	0	0	1	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>7</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Commissioner's Office (2175)  
**RDU:** Statewide Support Services (148)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,041.6	1,062.9	1,062.9	1,049.6	1,049.6	0.0	0.0%
72000 Travel	96.1	49.5	49.5	49.5	49.5	0.0	0.0%
73000 Services	85.4	32.9	32.9	46.2	46.2	0.0	0.0%
74000 Commodities	16.7	16.6	16.6	16.6	16.6	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>1,239.8</b>	<b>1,161.9</b>	<b>1,161.9</b>	<b>1,161.9</b>	<b>1,161.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	107.0	107.0	107.0	107.0	0.0	0.0%
1007 I/A Rcpts (Other)	1,239.8	1,054.9	1,054.9	1,054.9	1,054.9	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,239.8</b>	<b>1,054.9</b>	<b>1,054.9</b>	<b>1,054.9</b>	<b>1,054.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>	<b>107.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	7	8	8	7	7	0	0.0%
Permanent Part Time	0	0	0	0	0	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:** Commissioner's Office (2175)  
**RDU:** Statewide Support Services (148)

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	1,161.9	1,062.9	49.5	32.9	16.6	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts	107.0											
1007 I/A Rcpts	1,054.9											
Subtotal		1,161.9	1,062.9	49.5	32.9	16.6	0.0	0.0	0.0	8	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Delete Vacant Communications Manager (11-7009) for Workload Adjustment	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete a vacant full-time Communications Manager (11-7009), range 22, located in Anchorage, as its duties have been absorbed by other staff.												
Align Authority with Anticipated Expenditures	LIT	0.0	-13.3	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		1,161.9	1,049.6	49.5	46.2	16.6	0.0	0.0	0.0	7	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Totals		1,161.9	1,049.6	49.5	46.2	16.6	0.0	0.0	0.0	7	0	0

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

**Component:** Commissioner's Office (2175)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		96.1	49.5	49.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>96.1</b>	<b>49.5</b>	<b>49.5</b>
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	68.2	35.3	35.3
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	1.3	0.7	0.7
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	16.6	8.3	8.3
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	10.0	5.2	5.2



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

**Component:** Commissioner's Office (2175)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		85.4	46.2	46.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>85.4</b>	<b>46.2</b>	<b>46.2</b>
3000	Education Services	Training/conference fees and memberships	0.4	0.2	0.2
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	31.2	0.0	0.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	1.1	0.6	0.6
3004	Telecommunications	Television, long distance, data/network and cell phone services	8.2	4.4	4.4
3006	Delivery Services	Freight and postage	0.1	0.1	0.1
3008	Utilities	Electric, water, sewage, disposal and heating services	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	2.0	1.2	1.2
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	1.8	2.3	2.3
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	3.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services	5.7	5.7	5.7

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

**Component:** Commissioner's Office (2175)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>85.4</b>	<b>46.2</b>	<b>46.2</b>
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	11.7	11.7	11.7
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.4	0.4	0.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	18.4	18.4	18.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.0	1.0	1.0

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

**Component:** Commissioner's Office (2175)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		16.7	16.6	16.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>16.7</b>	<b>16.6</b>	<b>16.6</b>
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	16.2	16.1	16.1
4002	Household/Institutional	Landscaping, food, and cleaning supplies	0.3	0.3	0.3
4016	Paint/Preservatives	Paint and preservatives	0.1	0.1	0.1
4020	Equipment Fuel	Equipment fuel	0.1	0.1	0.1

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Commissioner's Office (2175)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>107.0</b>	<b>107.0</b>
5002 Federal General Government - Miscellaneous Grants		Projects to be determined	0.0	107.0	107.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>1,239.8</b>	<b>1,054.9</b>	<b>1,054.9</b>
5301 Inter-Agency Receipts	FishGm - Commissioner's Office (2175)	Interagency receipts of 1.5% collected from other division's federal funds to fund the Commissioner's Office staff. Revenue is brought into Administrative Services from across the department, then transferred to the Commissioner's Office. Also includes any RSA's from other divisions or departments.	1,239.8	1,054.9	1,054.9

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

**Component:** Commissioner's Office (2175)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>37.3</b>	<b>37.3</b>	<b>37.3</b>
With Department of Administration				37.3	37.3	37.3
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	5.7	5.7	5.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	11.7	11.7	11.7
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	0.4	0.4	0.4
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	18.4	18.4	18.4
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.1	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.0	1.0	1.0

## Personal Services Expenditure Detail

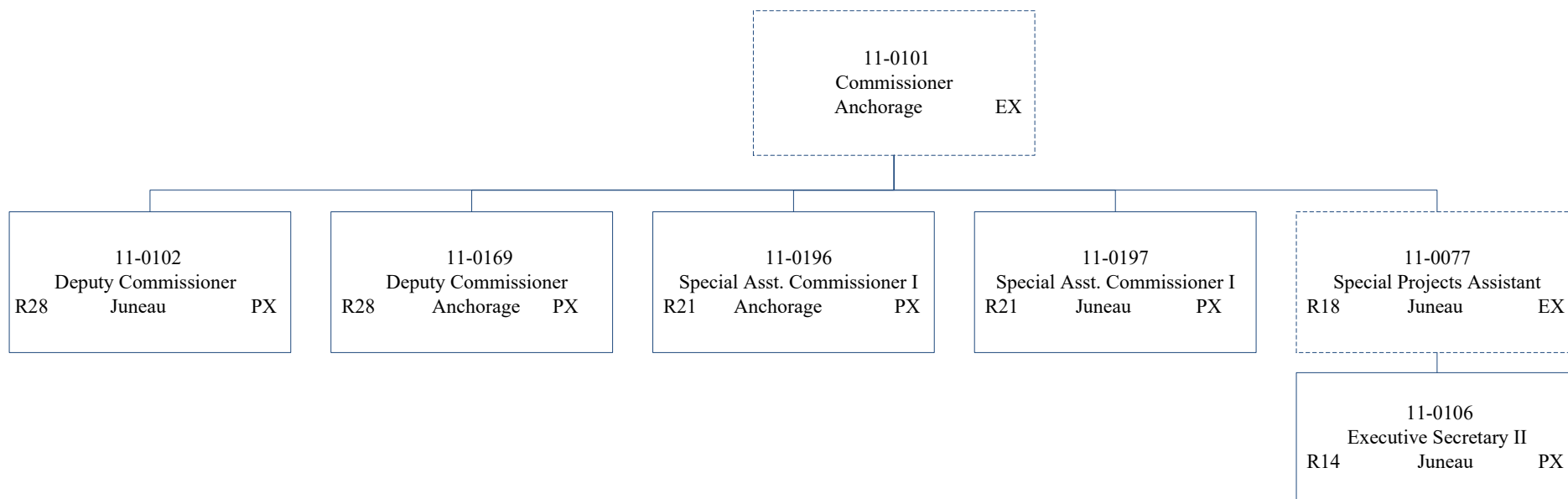
### Department of Fish and Game

**Scenario:** FY2021 Governor (16414)  
**Component:** Commissioner's Office (2175)  
**RDU:** Statewide Support Services (148)

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
11-0077	Spc Proj Asst	FT	A	XE	Juneau	N05	18B / C	12.0		65,646	0	0	41,406	107,052	0
11-0101	Commissioner	FT	A	XE	Anchorage	N00	0	12.0		141,156	0	0	67,273	208,429	0
11-0102	Deputy Commissioner	FT	A	XE	Juneau	N05	28D / E	12.0		126,402	0	0	62,434	188,836	0
11-0106	Executive Secretary II	FT	A	XE	Juneau	N05	14A / B	12.0		49,440	0	0	35,797	85,237	0
11-0169	Deputy Commissioner	FT	A	XE	Anchorage	N00	28F / J	12.0		129,158	0	0	63,388	192,546	0
11-0196	Sp Asst Commr I	FT	A	XE	Anchorage	N00	21J	12.0		89,748	0	0	49,748	139,496	0
11-0197	Sp Asst Commr I	FT	A	XE	Anchorage	N00	21F / J	12.0		88,221	0	0	49,220	137,441	0
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b> 7  <b>Part Time Positions:</b> 0  <b>Non Permanent Positions:</b> 0  <b>Positions in Component:</b> 7           </div> <div> <b>New</b>            0            0            0            0         </div> <div> <b>Deleted</b>            0            0            0            0         </div> </div>														<b>Total Salary Costs:</b> 689,771 <b>Total COLA:</b> 0 <b>Total Premium Pay:</b> 0 <b>Total Benefits:</b> 369,266	
<b>Total Component Months:</b> 84.0														<b>Total Pre-Vacancy:</b> 1,059,037 <b>Minus Vacancy Adjustment of 0.89%:</b> (9,437) <b>Total Post-Vacancy:</b> 1,049,600 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b> 1,049,600	
<b>PCN Funding Sources:</b>						<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>							
1007 Interagency Receipts						1,059,037	1,049,600	100.00%							
<b>Total PCN Funding:</b>						<b>1,059,037</b>	<b>1,049,600</b>	<b>100.00%</b>							

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.

Department of Fish and Game  
2175 - Commissioner's Office  
FY2021 Budget Organization Chart



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game Administrative Services Component Budget Summary**



**Component: Administrative Services**

**Contribution to Department's Mission**

Administrative Services provides efficient, cost-effective and customer-oriented administrative services and support to department programs.

**Core Services**

- Centralized administrative support services to the full range of programs and projects conducted by the Department of Fish and Game, inclusive of accounting, fiscal management, procurement, property control, contract administration, budget services, information technology services, human resource management, capital construction, facility maintenance and repair, and office space planning.
- Administration of the fish and game licensing program.

**Major Component Accomplishments in 2019****Facilities Maintenance**

During FY2019, Administrative Services addressed deferred facility maintenance issues around the state and provided emergency response assistance as needed including the Anchorage Regional Compound earthquake. Projects included: major reconstruction and renovation of the Dutch Harbor and Yakutat bunkhouses, electrical renovations to the King Salmon compound, repair and maintenance of the Stikine cabin. Multiple projects in the Fairbanks Regional Office which include replacing a dated phone system, digital heating system controls, head bolt heaters, and security upgrades were all completed. Additionally, the Taku river cabin was repaired and the solar generation system was replaced.

**Information Technology**

The department continues to transition license vendors to the eVendor system, which enables license vendors to sell licenses, tags, and permits electronically, reducing the use of paper licenses. New tools and workflow aimed at increasing adoption of the eVendor tool with existing paper-based vendor base will continue to be investigated. The department has also added several new products to the Online Store and eVendor including an array of fishing permits. Harvest reporting for these fishing permits has also been integrated. These reports are often required, and customers are now alerted when their reports are overdue. Draw Hunt applicants can now view and change their Draw applications—a new feature in 2019. The team also implemented a process for e-signing licenses that can then be legally presented to enforcement officials in the field. This feature will be available in 2020.

**Licensing**

Most license vendors have transitioned from paper formatted license sales to utilizing the department's electronic vendor sales system, eVendor. eVendor provides hunting and fishing licenses in an efficient and cost-effective manner. This transition has significantly decreased manual data entry and allows the department to capture accurate data immediately, which is of considerable benefit to resource management and wildlife enforcement. It is a simple and user-friendly application that produces a license. eVendor has the capacity to provide/produce a wide variety of Fish and Game products for hunters and anglers. Existing paper products are continuously being added to the eVendor catalog.

In FY2019, license and tag revenues increased by \$1.9 million from FY2018. Approximately 730,000 licenses, stamps and tags were issued to hunters and anglers, of which 61 percent were issued electronically. The department anticipates the percentage of electronic sales to increase to roughly 80 percent in FY2021, considering that non-electronic sales will continue to occur in remote areas and other instances of poor to no internet connectivity.

**Key Component Challenges**

The state's accounting and payroll system (IRIS) is and will continue to be a major challenge for staff.

Maintaining acceptable levels of service is becoming difficult due to employee retention and recruitment challenges.

### **Significant Changes in Results to be Delivered in FY2021**

Licensing will soon be introducing an electronic signature feature for hunters and anglers who would like to carry and display their licenses on an electronic device. The process for this feature is currently being enhanced to allow licensees to legally attest to their licenses online. Licensing is currently working with Information Technology to improve the simplicity of this process and the display of licenses on electronic devices.

### **Statutory and Regulatory Authority**

AS 16 Fish and Game  
AS 36 Public Contracts  
AS 37 Public Finance  
AS 39 Public Officers and Employees  
AS 44 State Government

5 AAC Fish and Game

50 CFR Part 80 Federal Aid in Fish and Wildlife Restoration  
OMB Circular A-87 Cost Principles for State and Local Governments  
OMB Circular A-102 Uniform Administrative Requirements for Grants to State and Local Governments  
OMB Circular A-133 Audits of States, Local Governments and Non-Profit Organizations

Alaska Administrative Manual

<b>Contact Information</b>
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**Administrative Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	46	46	Annual Salaries	3,282,435
Part-time	6	6	COLA	21,267
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	2,021,679
			<i>Less 5.86% Vacancy Factor</i>	(312,081)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>54</b>	<b>54</b>	<b>Total Personal Services</b>	<b>5,013,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	2	0	2
Accountant IV	0	0	2	0	2
Accountant V	0	0	1	0	1
Accounting Clerk	0	0	2	0	2
Accounting Technician I	0	0	5	0	5
Accounting Technician II	0	0	1	0	1
Accounting Technician III	0	0	5	0	5
Accounting Technician IV	0	0	1	0	1
Administrative Assistant I	1	0	0	0	1
Administrative Assistant II	1	0	1	0	2
Administrative Assistant III	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Analyst/Programmer IV	0	0	1	0	1
Analyst/Programmer V	0	0	2	0	2
Budget Analyst II	0	0	1	0	1
Building Management Specialist	0	1	0	0	1
College Intern II	0	0	2	0	2
Data Processing Manager I	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Fish & Game Program Technician	0	0	2	0	2
Grants Administrator III	0	0	1	0	1
Human Resource Consultant I	0	0	1	0	1
Human Resource Consultant IV	0	0	1	0	1
Human Resource Technician II	0	0	1	0	1
Mts/Bfc Jrny I	0	1	0	0	1
Office Assistant I	0	0	6	0	6
Office Assistant II	0	0	2	0	2
Office Assistant III	0	0	1	0	1
Procurement Specialist I	0	0	1	0	1
Procurement Specialist II	0	0	1	0	1
Procurement Specialist III	0	0	1	0	1
Procurement Specialist IV	0	0	1	0	1
Rcd & Lic Spvr	0	0	1	0	1
<b>Totals</b>	<b>2</b>	<b>2</b>	<b>50</b>	<b>0</b>	<b>54</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Administrative Services (479)  
**RDU:** Statewide Support Services (148)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	5,450.8	5,537.5	5,537.5	4,994.1	5,013.3	19.2	0.4%
72000 Travel	23.7	40.8	35.7	35.7	35.7	0.0	0.0%
73000 Services	6,736.8	5,676.2	5,676.2	6,219.6	6,369.6	150.0	2.4%
74000 Commodities	155.9	217.2	217.2	217.2	217.2	0.0	0.0%
75000 Capital Outlay	0.0	115.0	115.0	115.0	115.0	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%
<b>Totals</b>	<b>12,367.2</b>	<b>11,586.7</b>	<b>11,581.6</b>	<b>11,581.6</b>	<b>11,750.8</b>	<b>169.2</b>	<b>1.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,785.3	1,773.4	1,772.9	1,772.9	1,772.9	0.0	0.0%
1004 Gen Fund (UGF)	1,788.6	1,947.0	1,946.8	1,946.8	1,946.8	0.0	0.0%
1005 GF/Prgm (DGF)	127.3	152.3	152.3	152.3	153.0	0.7	0.5%
1007 I/A Rcpts (Other)	8,177.7	6,896.4	6,892.0	6,892.0	7,060.2	168.2	2.4%
1018 EVOSS (Other)	122.2	341.3	341.3	341.3	341.3	0.0	0.0%
1061 CIP Rcpts (Other)	37.0	146.9	146.9	146.9	147.2	0.3	0.2%
1108 Stat Desig (Other)	329.1	329.4	329.4	329.4	329.4	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,788.6</b>	<b>1,947.0</b>	<b>1,946.8</b>	<b>1,946.8</b>	<b>1,946.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>127.3</b>	<b>152.3</b>	<b>152.3</b>	<b>152.3</b>	<b>153.0</b>	<b>0.7</b>	<b>0.5%</b>
<b>Other Funds</b>	<b>8,666.0</b>	<b>7,714.0</b>	<b>7,709.6</b>	<b>7,709.6</b>	<b>7,878.1</b>	<b>168.5</b>	<b>2.2%</b>
<b>Federal Funds</b>	<b>1,785.3</b>	<b>1,773.4</b>	<b>1,772.9</b>	<b>1,772.9</b>	<b>1,772.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	54	52	52	46	46	0	0.0%
Permanent Part Time	6	6	6	6	6	0	0.0%
Non Permanent	2	2	2	2	2	0	0.0%

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

**Component:** Administrative Services (479)  
**RDU:** Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	11,586.7	5,537.5	40.8	5,676.2	217.2	115.0	0.0	0.0	52	6	2
1002 Fed Rcpts		1,773.4										
1004 Gen Fund		1,947.0										
1005 GF/Prgm		152.3										
1007 I/A Rcpts		6,896.4										
1018 EVOSS		341.3										
1061 CIP Rcpts		146.9										
1108 Stat Desig		329.4										
Executive Branch 50% Travel Reduction												
	Veto	-5.1	0.0	-5.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1004 Gen Fund		-0.2										
1007 I/A Rcpts		-4.4										
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.												
Subtotal 11,581.6 5,537.5 35.7 5,676.2 217.2 115.0 0.0 0.0 52 6 2												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Positions (11-0234, 11-0252, 11-0436, 11-0454, 11-0614, 11-6002) to Other Components for Administrative Support												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0

Transfer six positions from Administrative Services to Habitat (11-0234 and 11-0252), State Subsistence Research (11-0436 and 11-0454), and Boards of Fisheries and Game (11-0614 and 11-6002) to provide direct administrative support to those sections. The remaining Administrative Services staff are sufficient to cover the anticipated workload, because workload is transferring with the positions referenced previously.

The following positions are transferred:  
 Full-time Grants Administrator (11-0234), range 17, located in Juneau  
 Full-time Administrative Assistant II (11-0252), range 14, located in Fairbanks  
 Full-time Administrative Assistant I (11-0436), range 12, located in Fairbanks  
 Full-time Administrative Assistant III (11-0454), range 15, located in Fairbanks  
 Full-time Accounting Technician II (11-0614), range 14, located in Juneau  
 Full-time Administrative Officer I (11-6002), range 17, located in Juneau

**Align Authority with Anticipated Expenditures**

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

**Component:** Administrative Services (479)  
**RDU:** Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	LIT	0.0	-543.4	0.0	543.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures due to the transfer of six administrative positions to other sections to provide direct support.												
	<b>Subtotal</b>	<b>11,581.6</b>	<b>4,994.1</b>	<b>35.7</b>	<b>6,219.6</b>	<b>217.2</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>6</b>	<b>2</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>Transfer Authority from Sport Fisheries for Administrative Functions</b>												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
Transfer authority from Sport Fisheries to Administrative Services to cover administrative functions associated with federal grants and programs.												
The department has received large increases in federal receipt authority over the last two years including funding for US/Canada Pacific Salmon Treaty implementation, increased federal aid apportionments (Dingell-Johnson and Pittman-Robertson), and other new federal grant awards historically not taken into the agency. The Division of Administrative Services requires additional authority to cover administrative functions associated with these federal grants and programs.												
<b>FY2021 Salary and Health Insurance Increases</b>												
	SalAdj	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.7										
1007 I/A Rcpts		18.2										
1061 CIP Rcpts		0.3										
FY2021 increase to LTC Health Insurance from \$1530 to \$1555 per member per month: \$0.5												
FY2021 GGU Salary Increases: \$15.7												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.0												
	<b>Totals</b>	<b>11,750.8</b>	<b>5,013.3</b>	<b>35.7</b>	<b>6,369.6</b>	<b>217.2</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>6</b>	<b>2</b>

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

**Component:** Administrative Services (479)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		23.7	35.7	35.7
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>23.7</b>	<b>35.7</b>	<b>35.7</b>
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	23.7	35.7	35.7

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

**Component:** Administrative Services (479)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		6,736.8	6,219.6	6,369.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>6,736.8</b>	<b>6,219.6</b>	<b>6,369.6</b>
3000	Education Services	Training/conference fees and memberships	7.7	7.7	7.7
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	210.5	210.5	210.5
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	322.7	322.7	322.7
3004	Telecommunications	Television, long distance, data/network and cell phone services	12.1	12.1	12.1
3006	Delivery Services	Freight and postage	5.8	5.8	5.8
3008	Utilities	Electric, water, sewage, disposal and heating services	29.1	29.1	29.1
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	21.6	21.6	21.6
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	11.4	11.4	11.4
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	421.6	421.6	421.6
3015	Inter-Agency Conservation/Environmental	Admin - Department-wide Behrends House	2.0	2.0	2.0



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

**Component:** Administrative Services (479)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>6,736.8</b>	<b>6,219.6</b>	<b>6,369.6</b>
3015	Inter-Agency Conservation/Environmental	Gov - Department-wide	Administrative Order 303 and Budget Analyst	103.4	208.2	208.2
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	Fairbanks Regional Office Maintenance and Tech Support	0.2	0.2	0.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	1,740.5	1,740.5	1,740.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	70.6	70.6	70.6
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	47.5	52.0	52.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	956.1	1,012.6	1,012.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	2,737.9	2,061.0	2,211.0
3025	Inter-Agency Auditing	Admin - Department-wide	Audit Services for Statewide Single Audit Federal Compliance	5.6	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	3.8	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	9.0	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.4	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Inter-Agency Education/Training	1.5	2.0	2.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	11.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSOA Travel Initiative	4.6	0.0	0.0

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

**Component:** Administrative Services (479)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		155.9	217.2	217.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>155.9</b>	<b>217.2</b>	<b>217.2</b>
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	141.9	197.7	197.7
4002	Household/Institutional	Landscaping, food, and cleaning supplies	0.2	0.2	0.2
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	0.3	0.4	0.4
4004	Safety	Firearms, ammunition, and other safety supplies	0.2	0.2	0.2
4006	Signs and Markers	Signs and marker supplies	0.3	0.4	0.4
4008	Aggregate	Aggregate Materials	0.1	0.1	0.1
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	1.6	2.4	2.4
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	2.0	2.9	2.9
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	0.1	0.1	0.1
4015	Parts and Supplies	Parts and supplies	7.8	11.0	11.0
4016	Paint/Preservatives	Paint and preservatives	0.6	0.7	0.7
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	0.8	1.1	1.1

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

**Component:** Administrative Services (479)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		0.0	115.0	115.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>115.0</b>	<b>115.0</b>
5004	Equipment	Automobile and marine equipment	0.0	115.0	115.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Administrative Services (479)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>4,594.5</b>	<b>1,772.9</b>	<b>1,772.9</b>
5003 Federal - Indirect Recovery		The Division of Administrative Services collects indirect assessed on all federal contracts. This federal authority reflects indirect for all federal revenue received by the department, with the exception of federal aid in the Divisions of Sport Fisheries and Wildlife Conservation. Indirect from those two divisions is received as inter-agency receipts in accordance with AS 16.05.110(b).	4,594.5	1,772.9	1,772.9
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>133.3</b>	<b>152.3</b>	<b>153.0</b>
5101 Program Receipts Public Protection - Licenses and Permits		Licensing and license accounting program	124.6	143.6	144.3
5120 Program Receipts - Other Revenue		Licensing and license accounting program	8.7	8.7	8.7
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>8,185.6</b>	<b>6,892.0</b>	<b>7,060.2</b>
5301 Inter-Agency Receipts	FishGm - Administrative Services (479)		14.5	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Boards of Fisheries and Game (2048)	Small Divisions Administrative Merger RSA	240.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Habitat (486)	Small Divisions Administrative Merger RSA	170.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	eLogbook RSA	0.0	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Licensing and license accounting RSA	1,553.5	1,553.5	1,553.5
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Licensing and license accounting RSA	361.3	361.3	361.3
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Indirect receipts on all federal divisional projects that must be transferred to Administrative Services via reimbursable services agreement in accordance with AS	2,489.7	2,374.1	2,454.3

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Administrative Services (479)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	16.05.110(b) (SB250) Indirect receipts on all federal divisional projects that must be transferred to Administrative Services via reimbursable services agreement in accordance with AS 16.05.110(b) (SB250)	2,729.8	2,603.1	2,691.1
5301 Inter-Agency Receipts	FishGm - Administrative Services (479)	Indirect collected against personal services to be used on Core Services for the department	626.8	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>37.0</b>	<b>146.9</b>	<b>147.2</b>
5351 Capital Improvement Project Inter-Agency		Funds represent the salary costs for division employees who work on the departments Capital Improvement, facility maintenance and repair projects.	37.0	146.9	147.2
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>1,433.8</b>	<b>329.4</b>	<b>329.4</b>
5206 Statutory Designated Program Receipts - Contracts		Funding from the departmental indirect cost recovery for administrative costs related to non-federal contracts.	1,433.8	329.4	329.4
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>30.8</b>	<b>0.0</b>	<b>0.0</b>
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Credit - FOIA meetings	1.0	0.0	0.0
6044 General Fund - Jury & Worker's Compensation Recovery		Jury Duty	0.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursements (credits)	24.2	0.0	0.0
6047 General Fund - Miscellaneous			5.4	0.0	0.0

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

**Component:** Administrative Services (479)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>5,694.3</b>	<b>5,177.1</b>	<b>5,327.1</b>
With Department of Administration				5,579.5	4,968.7	5,118.7
With Office of the Governor				103.4	208.2	208.2
With Department of Transportation/Public Facilities				11.4	0.2	0.2
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	Admin - Department-wide	Behrends House	2.0	2.0	2.0
3015	Inter-Agency Conservation/Environmental	Gov - Department-wide	Administrative Order 303 and Budget Analyst	103.4	208.2	208.2
3015	Inter-Agency Conservation/Environmental	Trans - Department-wide	Fairbanks Regional Office Maintenance and Tech Support	0.2	0.2	0.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	1,740.5	1,740.5	1,740.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	70.6	70.6	70.6
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	47.5	52.0	52.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	956.1	1,012.6	1,012.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	2,737.9	2,061.0	2,211.0
3025	Inter-Agency Auditing	Admin - Department-wide	Audit Services for Statewide Single Audit Federal Compliance	5.6	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	3.8	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	9.0	12.0	12.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.4	1.0	1.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Inter-Agency Education/Training	1.5	2.0	2.0

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

**Component:** Administrative Services (479)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	11.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSOA Travel Initiative	4.6	0.0	0.0

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Administrative Services (479)  
**RDU:** Statewide Support Services (148)

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
04-1019	Human Resource Consultant I	FT	A	KK	Juneau	205	16J	12.0		71,652	0	0	43,629	115,281	0
11-0203	Office Assistant III	FT	A	GP	Juneau	205	11J / K	12.0		50,136	675	0	36,142	86,953	0
11-0205	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		85,780	0	0	48,519	134,299	134,299
11-0208	Accountant IV	FT	A	SS	Juneau	205	20D / E	12.0		85,780	0	0	48,519	134,299	134,299
11-0210	Accounting Technician III	FT	A	GP	Juneau	205	16A / B	12.0		55,680	750	0	38,061	94,491	0
11-0215	Accounting Technician IV	FT	A	SS	Juneau	205	18F	12.0		79,452	0	0	46,329	125,781	0
11-0216	Procurement Specialist III	FT	A	GP	Juneau	205	18B / C	12.0		65,507	882	0	41,462	107,851	0
11-0217	Accounting Technician I	FT	A	GP	Juneau	205	12A / B	12.0		42,492	572	0	33,497	76,561	0
11-0220	Office Assistant I	PT	A	GP	Juneau	205	8A	6.0		16,236	219	0	15,014	31,469	0
11-0221	Analyst/Programmer V	FT	A	GP	Juneau	205	22K	12.0		106,956	1,440	0	55,808	164,204	0
11-0223	Fish & Game Program Technician	FT	A	GP	Juneau	99	12N / O	12.0		60,008	808	0	39,559	100,375	0
11-0227	Accounting Technician III	FT	A	GP	Juneau	205	16K	0.6	**	3,575	48	0	2,177	5,800	0
11-0233	Procurement Specialist I	FT	A	GP	Juneau	205	14C / D	12.0		51,030	687	0	36,452	88,169	0
11-0236	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		39,589	533	0	32,492	72,614	0
11-0237	Accounting Technician III	FT	A	SS	Juneau	605	16B / C	12.0		61,084	0	0	39,971	101,055	0
11-0238	Mts/Bfc Jrny I	FT	A	LL	Fairbanks	2EE	53P	12.0		79,378	0	0	46,159	125,537	0
11-0239	Office Assistant I	PT	A	GP	Juneau	205	8F / G	6.0		19,370	261	0	11,402	31,033	0
11-0240	Office Assistant I	PT	A	GP	Juneau	205	8B / C	6.0		17,062	230	0	15,300	32,592	0
11-0241	Administrative Assistant III	FT	A	GP	Juneau	205	15C / D	12.0		54,084	728	0	37,509	92,321	0
11-0243	Accountant III	FT	A	SS	Juneau	205	18J / K	12.0		82,365	0	0	47,337	129,702	0
11-0244	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,861	590	0	33,971	78,422	0
11-0246	Office Assistant II	FT	A	GP	Juneau	205	10B / C	12.0		37,945	511	0	31,923	70,379	0
11-0247	Building Management Specialist	FT	A	SS	Fairbanks	2S4	19J / K	12.0		89,064	0	0	49,655	138,719	0
11-0249	Rcd & Lic Spvr	FT	A	SS	Juneau	205	16C / D	12.0		63,806	0	0	40,914	104,720	0
11-0262	Accounting Technician I	FT	A	GP	Juneau	205	12E / F	12.0		47,725	642	0	35,308	83,675	0
11-0265	Accountant III	FT	A	SS	Juneau	205	18J / K	12.0		82,143	0	0	47,260	129,403	0
11-0267	Office Assistant I	PT	A	GP	Juneau	205	8A / B	6.0		16,355	220	0	15,056	31,631	0
11-0268	Office Assistant I	PT	A	GP	Juneau	205	8A / B	6.0		16,631	224	0	15,151	32,006	0
11-0270	Division Operations Manager	FT	A	SS	Juneau	205	24C / D	12.0		110,061	0	0	56,922	166,983	166,983
11-0278	Procurement Specialist IV	FT	A	SS	Juneau	205	20P	12.0		113,496	0	0	58,111	171,607	0
11-0279	Procurement Specialist II	FT	A	GP	Juneau	205	16G	12.0		66,432	894	0	41,782	109,108	0
11-0281	Accounting Technician III	FT	A	GP	Juneau	205	16J / K	12.0		70,110	944	0	43,055	114,109	0
11-0283	Accounting Technician I	FT	A	GP	Juneau	205	12B / C	12.0		43,147	581	0	33,724	77,452	0
11-0284	Accounting Technician III	FT	A	GP	Juneau	205	16L	12.0		73,740	993	0	44,312	119,045	0
11-0286	Accountant V	FT	A	SS	Juneau	205	22B / C	12.0		91,644	0	0	50,548	142,192	142,192

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:** Administrative Services (479)  
**RDU:** Statewide Support Services (148)

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
11-0295	Fish & Game Program Technician	FT	A	GP	Juneau	205	12F / G	12.0		49,004	660	0	35,751	85,415	0
11-0297	Office Assistant II	FT	A	GP	Juneau	205	10M	12.0		50,352	678	0	36,217	87,247	0
11-0300	Analyst/Programmer V	FT	A	GP	Juneau	205	22M	12.0		114,036	1,535	0	58,258	173,829	0
11-0406	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		41,886	564	0	33,287	75,737	0
11-0437	Administrative Officer I	FT	A	SS	Juneau	99	17D	12.0		96,876	0	0	52,359	149,235	0
11-0617	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		47,592	641	0	35,262	83,495	0
11-1084	Budget Analyst II	FT	A	SS	Juneau	99	19M / N	12.0		99,702	0	0	53,337	153,039	0
11-1613	Analyst/Programmer IV	FT	A	GP	Juneau	205	20B / C	12.0		74,190	999	0	44,467	119,656	0
11-1722	Human Resource Technician II	FT	A	KK	Juneau	205	14D / E	12.0		57,790	0	0	38,831	96,621	0
11-1860	Accounting Technician I	FT	A	GP	Juneau	205	12A / B	12.0		42,492	572	0	33,497	76,561	0
11-1949	Office Assistant I	PT	A	GP	Juneau	205	8B	6.0		16,710	225	0	10,481	27,416	0
11-5117	Grants Administrator III	FT	A	SS	Juneau	205	19M	12.0		96,516	0	0	52,234	148,750	0
11-5130	Data Processing Manager I	FT	A	SS	Juneau	99	22J / K	12.0		117,455	0	0	59,481	176,936	0
11-6044	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		48,896	658	0	35,713	85,267	0
11-7011	Accounting Technician II	FT	A	GP	Juneau	205	14G / J	12.0		59,244	797	0	39,295	99,336	0
11-7072	Accounting Clerk	FT	A	GP	Juneau	205	10A / B	12.0		37,589	506	0	31,800	69,895	0
11-IN0935	College Intern II	NP	N	EE	Juneau	N05	9A	6.0		17,598	0	0	1,858	19,456	0
11-IN1005	College Intern II	NP	N	EE	Juneau	N05	9A	6.0		17,598	0	0	1,858	19,456	0
18-7462	Human Resource Consultant IV	FT	A	KK	Juneau	99	20L / M	12.0		103,533	0	0	54,663	158,196	0
												Total Salary Costs:	3,282,435		
												Total COLA:	21,267		
												Total Premium Pay:	0		
												Total Benefits:	2,021,679		
												Total Pre-Vacancy:	5,325,381		
												Minus Vacancy Adjustment of 5.86%:	(312,081)		
												Total Post-Vacancy:	5,013,300		
												Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	5,013,300		

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.

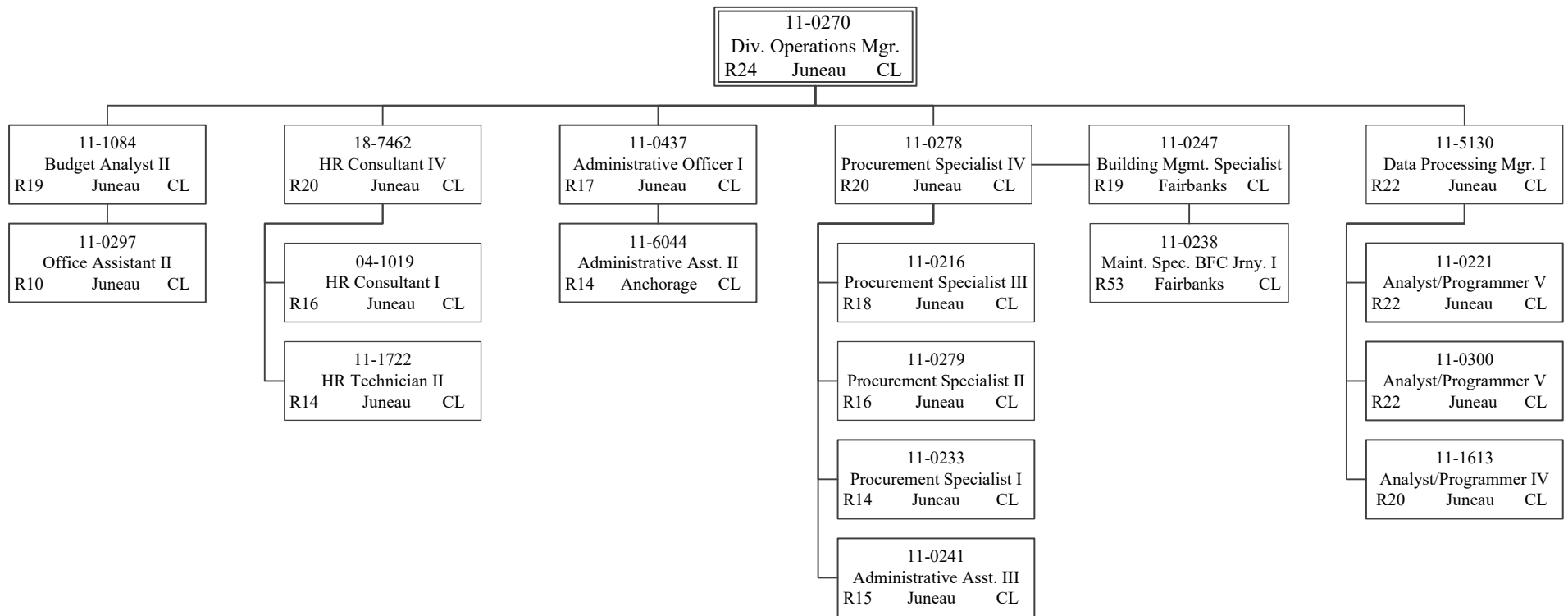
**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Administrative Services (479)  
**RDU:** Statewide Support Services (148)

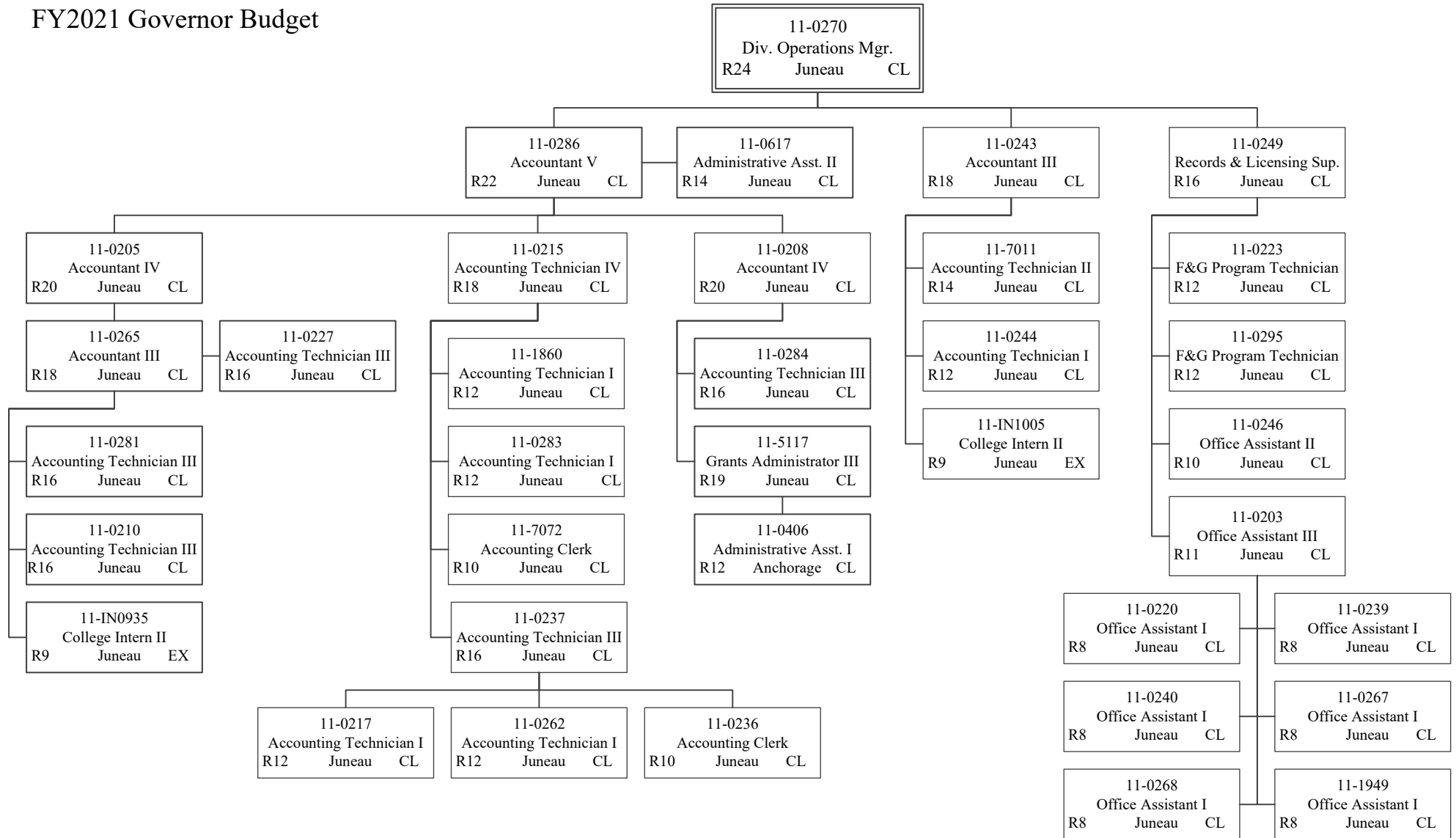
<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1004 General Fund Receipts	577,773	543,914	10.85%
1005 General Fund/Program Receipts	135,195	127,272	2.54%
1007 Interagency Receipts	4,460,927	4,199,505	83.77%
1061 Capital Improvement Project Receipts	151,486	142,608	2.84%
<b>Total PCN Funding:</b>	<b>5,325,381</b>	<b>5,013,300</b>	<b>100.00%</b>

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.

Department of Fish & Game  
 479 - Administrative Services  
 FY2021 Governor Budget



Department of Fish & Game  
479 - Administrative Services  
FY2021 Governor Budget



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game Boards of Fisheries and Game Component Budget Summary**

**Component: Boards of Fisheries and Game**

**Contribution to Department's Mission**

The Boards Support Section facilitates an effective board and public process for the state's fish and wildlife regulatory system.

**Core Services**

- Ensure citizens participating in the fish and game regulatory process have clear and helpful information in advance to engage effectively.
- Provide and support an environment for board members to make effective decisions.

**Major Component Accomplishments in 2019**

The Board of Fisheries held regulatory meetings in 2018/2019 for finfish regulations in Bristol Bay, Alaska Peninsula, Chignik, Aleutian Islands, and Arctic/Yukon/Kuskokwim areas; Pacific cod in Bering Sea-Aleutian Islands, Chignik, and Alaska Peninsula; and statewide finfish regulations. In addition to the regularly scheduled meetings, the Board of Fisheries held a two-day work session, three committee meetings and one emergency meeting to consider six petitions. Board of Fisheries members met for 24 days and addressed over 180 regulatory proposals.

The Board of Game held two regulatory meetings in the 2018/2019 cycle, addressing over 150 proposals concerning changes to hunting and trapping regulations for the southeast and southcentral regions. The board held a one-day work session in conjunction with its first regulatory meeting, and one non-regulatory teleconference meeting to consider agenda change requests. There were no other meetings this cycle to address petitions or other business, or to hold committee meetings.

The Joint Board of Fisheries and Game (Joint Board) held a three-day meeting to review regulations for local fish and game advisory committees and the boards' process for adopting regulations. The Joint Board adopted 22 of 40 proposals, making improvements and clarifications to these regulations. The Joint Board also agreed Joint Board regulatory meetings should occur approximately every five years to consider the above-mentioned regulations, and every ten years to address regulations concerning subsistence uses. In addition to the regulatory meeting, the Joint Board met via teleconference in January 2019 for the commissioner nomination process in accordance with the responsibilities under AS 44.39.030.

**Key Component Challenges**

Alaska's Boards of Fisheries and Game and Advisory Committees are established to ensure the public has a voice in the utilization and management of Alaska's fish and game resources. The structure utilizes local Advisory Committees, there are 84 across the state, to meet and discuss proposals submitted to the Boards and facilitating their presence at board meetings to communicate their opinions. The meetings are public meetings that allow Alaskans the opportunity to voice their opinions, concerns and suggestions. However, this structure does have a financial cost. The department's ability to bring citizens to the table, in order to guarantee their ability to be heard, can be a challenge as budgets are reduced. This said, ensuring Alaskans continue to have a voice at the table remains to be a department priority.

During the 2019/2020 board meeting cycle, the Boards of Fisheries and Game will hold nine meetings for a total of 45 days. The number of proposals to be addressed by both boards is over 400.

Board of Fisheries members will consider over 275 regulatory proposals during this meeting cycle, which include fisheries in Kodiak, Upper and Lower Cook Inlet areas, and statewide king and tanner crab (excluding southeast/Yakutat). The board will hold four regulatory meetings along with its annual work session. Meeting locations are Anchorage, Seward, and Kodiak.

Major challenges for the Board of Fisheries include issues related to the Upper Cook Inlet finfish meeting. The region is home to several mixed stock fisheries that impact Alaska's largest population base, creating many of the most contentious allocation battles in the state. The 14-day meeting generates several major reports and hundreds of public comments related to over 170 proposals. The Kodiak finfish meeting is expected to reignite controversy over past management measures designed to minimize Kodiak fleet interception of Cook Inlet bound sockeye salmon. The board also faces challenges related to changing ocean conditions and its impact on fishery stock abundance.

The Board of Game will hold a one-day work session and two regulatory meetings this fiscal year to review over 160 regulatory proposals concerning changes to hunting and trapping regulations for the western, Arctic, and interior regions of Alaska. The board will also meet via teleconference to address annual out of cycle requests. Locations for the board meetings are Nome and Fairbanks.

Ongoing challenges the board faces include addressing concerns related to overcrowding and user conflicts, permit allocation for residents and nonresidents, and actions by the Federal Subsistence Board such as closing areas to nonqualified hunters and enacting regulations that do not align state regulations. Both the board and department are challenged with addressing the introduction and spread of disease by non-native species to indigenous species, especially Alaska's wild sheep and goats. The Board of Game also anticipates the completion of a Legislative Audit that was requested in April of 2015. The audit evaluated whether the board followed the established procedures and whether the board complied with state laws.

The boards' ability to travel and meet in person for committee and other meetings, which help inform board members of issues that arise, continues to be a key component challenge given cost constraints.

### **Significant Changes in Results to be Delivered in FY2021**

In the 2020/2021 meeting cycle, the Board of Fisheries will address finfish and shellfish fisheries in Prince William Sound, southeast, and Yakutat, along with all other shellfish statewide. The total number of projected meeting days is 28. The number of proposals is determined after the proposal deadline in April 2020.

The Board of Game will hold two regulatory meetings in 2020/2021 to address hunting and trapping regulations for the central/southwest region and statewide provisions. The board will hold a one-day work session in conjunction with the first regulatory meeting and will meet in the fall via teleconference to consider agenda change requests. The total number of meeting days is expected to be 18. The number of proposals will be determined after the May 1, 2020 proposal deadline.

### **Statutory and Regulatory Authority**

AS 16.05 - AS 16.40

AS 44.62

5 AAC

Public Law 96-487

Contact Information
<p><b>Contact:</b> Glenn Haight, Executive Director II <b>Phone:</b> (907) 465-6095 <b>E-mail:</b> glenn.haight@alaska.gov</p>

Boards of Fisheries and Game Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	6	6	Annual Salaries		460,737
Part-time	0	0	COLA		3,217
Nonpermanent	0	0	Premium Pay		7,395
			Annual Benefits		272,988
			Less 1.85% Vacancy Factor		(13,773)
			Lump Sum Premium Pay		0
			Board Honoraria		133,936
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>		<b>864,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Ex Dir I B F&G	0	0	1	0	1
Ex Dir II B F&G	0	0	1	0	1
Publications Specialist II	0	0	2	0	2
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>6</b>

Component Board Summary					
Board Description	Member Count	Pay Per Day	Budgeted Days	Additional Pay	Total Cost
Fish Board - Board Meeting Days	7	277.28	39	0.00	81,435.31
Fish Board - Non-Board Meeting Days	3	138.64	5	0.00	2,237.23
Game Board - Board Meeting Days	7	277.28	23	0.00	48,025.95
Game Board - Non-Board Meeting Days	3	138.64	5	0.00	2,237.23
<b>Total</b>					<b>133,935.72</b>



**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Boards of Fisheries and Game (2048)  
**RDU:** Statewide Support Services (148)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	639.1	681.7	681.7	861.7	864.5	2.8	0.3%
72000 Travel	183.0	167.7	167.7	167.7	143.2	-24.5	-14.6%
73000 Services	418.6	349.3	349.3	169.3	169.3	0.0	0.0%
74000 Commodities	8.9	25.4	25.4	25.4	25.4	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>1,249.6</b>	<b>1,224.1</b>	<b>1,224.1</b>	<b>1,224.1</b>	<b>1,202.4</b>	<b>-21.7</b>	<b>-1.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	1,199.9	1,202.1	1,202.1	1,202.1	1,180.4	-21.7	-1.8%
1007 I/A Rcpts (Other)	49.7	22.0	22.0	22.0	22.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,199.9</b>	<b>1,202.1</b>	<b>1,202.1</b>	<b>1,202.1</b>	<b>1,180.4</b>	<b>-21.7</b>	<b>-1.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>49.7</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	6	6	0	0.0%
Permanent Part Time	0	0	0	0	0	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:** Boards of Fisheries and Game (2048)

**RDU:** Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
1004 Gen Fund	ConfCom	1,224.1	681.7	167.7	349.3	25.4	0.0	0.0	0.0	4	0	0
1007 I/A Rcpts		1,202.1 22.0										
Subtotal 1,224.1 681.7 167.7 349.3 25.4 0.0 0.0 0.0 4 0 0												
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Positions (11-0614 and 11-6002) from Administrative Services for Administrative Support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer two positions from Administrative Services to Boards of Fisheries and Game to provide direct administrative support. The remaining Administrative Services staff are sufficient to cover the anticipated workload in that section, because workload is transferring with the positions.												
The following positions are transferred: Full-time Accounting Technician II (11-0614), range 14, located in Juneau Full-time Administrative Officer I (11-6002), range 17, located in Juneau												
Align Authority with Anticipated Expenditures												
	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs resulting from the transfer of administrative support staff. The remaining services authority is sufficient to cover anticipated expenditures due to a decrease in the reimbursable service agreement with Administrative Services for administrative support.												
Subtotal 1,224.1 861.7 167.7 169.3 25.4 0.0 0.0 0.0 6 0 0												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 GGU Salary Increases: \$2.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.4												
Reduce Travel for Boards of Fisheries and Game Supplemental Meetings												
1004 Gen Fund	Dec	-24.5	0.0	-24.5	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:** Boards of Fisheries and Game (2048)

**RDU:** Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce travel for the Boards of Fisheries and Game supplemental meetings and the board section.												
	Totals	1,202.4	864.5	143.2	169.3	25.4	0.0	0.0	0.0	6	0	0

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

**Component:** Boards of Fisheries and Game (2048)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		183.0	167.7	143.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>183.0</b>	<b>167.7</b>	<b>143.2</b>
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	142.3	167.5	143.0
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	40.5	0.0	0.0
2006	Other Travel Costs	Other travel fees including cash advances	0.2	0.2	0.2

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

**Component:** Boards of Fisheries and Game (2048)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			418.6	169.3	169.3
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>418.6</b>	<b>169.3</b>	<b>169.3</b>
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance		1.6	1.8	1.8
3004	Telecommunications	Television, long distance, data/network and cell phone services		5.4	8.5	6.0
3006	Delivery Services	Freight and postage		5.6	10.6	8.0
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements		2.5	2.0	1.9
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals		101.4	65.0	70.4
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges		6.7	6.7	6.5
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees		26.1	26.3	26.3
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479) Small Divisions Administrative Merger RSA		240.0	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services		4.6	4.6	4.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Services Phones		7.8	7.8	7.8
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback		0.3	0.3	0.3

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

**Component:** Boards of Fisheries and Game (2048)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>418.6</b>	<b>169.3</b>	<b>169.3</b>
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	14.9	34.0	34.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	0.3	0.3	0.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	1.3	1.3	1.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.1	0.1	0.1

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

**Component:** Boards of Fisheries and Game (2048)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		8.9	25.4	25.4
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>8.9</b>	<b>25.4</b>	<b>25.4</b>
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	3.3	9.5	9.5
4002	Household/Institutional	Landscaping, food, and cleaning supplies	5.4	15.7	15.7
4015	Parts and Supplies	Parts and supplies	0.1	0.1	0.1
4020	Equipment Fuel	Equipment fuel	0.1	0.1	0.1

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Boards of Fisheries and Game (2048)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>49.7</b>	<b>22.0</b>	<b>22.0</b>
5301 Inter-Agency Receipts	FishGm - Boards of Fisheries and Game (2048)	Projects to be determined	49.7	22.0	22.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Advisory Committee Board-Based Regulatory Process Support	0.0	0.0	0.0



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

**Component:** Boards of Fisheries and Game (2048)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>269.3</b>	<b>48.4</b>	<b>48.4</b>
With Department of Fish and Game				240.0	0.0	0.0
With Department of Administration				29.3	48.4	48.4
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015 Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	Small Divisions Administrative Merger RSA		240.0	0.0	0.0
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services		4.6	4.6	4.6
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones		7.8	7.8	7.8
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback		0.3	0.3	0.3
3023 Inter-Agency Building Leases	Admin - Department-wide	Leases		14.9	34.0	34.0
3026 Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance		0.3	0.3	0.3
3027 Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback		1.3	1.3	1.3
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback		0.1	0.1	0.1

## Personal Services Expenditure Detail

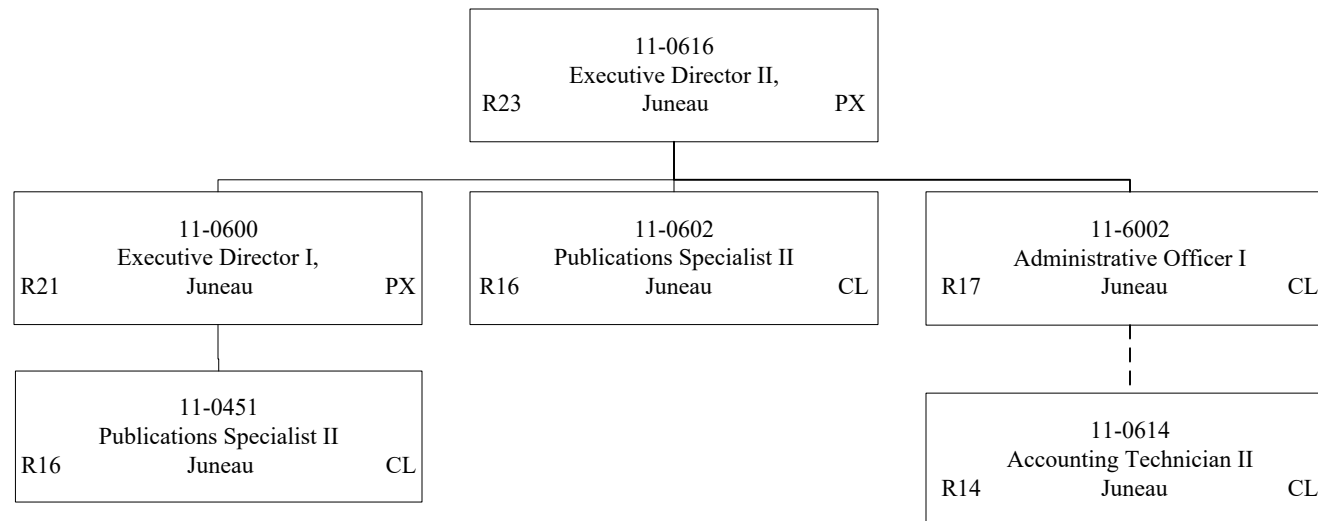
### Department of Fish and Game

**Scenario:** FY2021 Governor (16414)  
**Component:** Boards of Fisheries and Game (2048)  
**RDU:** Statewide Support Services (148)

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	
11-0451	Publications Specialist II	FT	A	GP	Juneau	205	16A	11.5	**	53,119	793	3,328	37,544	94,784	94,784	
11-0600	Ex Dir I B F&G	FT	A	XE	Juneau	99	21N / O	12.0		111,764	0	0	57,368	169,132	169,132	
11-0602	Publications Specialist II	FT	A	GP	Juneau	205	16F	11.5	**	62,512	936	4,067	41,050	108,565	108,565	
11-0614	Accounting Technician II	FT	A	GP	Juneau	205	14B / C	12.0		49,278	663	0	35,845	85,786	85,786	
11-0616	Ex Dir II B F&G	FT	A	XE	Juneau	N05	23N	12.0		122,796	0	0	61,186	183,982	183,982	
11-6002	Administrative Officer I	FT	A	GP	Juneau	205	17B / C	12.0		61,268	825	0	39,995	102,088	102,088	
												Total Salary Costs:	460,737			
												Total COLA:	3,217			
												Total Premium Pay:	7,395			
												Total Benefits:	272,988			
Full Time Positions:												6	0	0		
Part Time Positions:												0	0	0		
Non Permanent Positions:												0	0	0		
Positions in Component:												6	0	0		
												Total Pre-Vacancy:	744,337			
												Minus Vacancy Adjustment of 1.85%:	(13,773)			
												Total Post-Vacancy:	730,564			
Total Component Months:												71.0	Plus Lump Sum Premium Pay:	0		
												Plus Board Honoraria Pay:	133,936			
												Personal Services Line 100:	864,500			
PCN Funding Sources:				Pre-Vacancy		Post-Vacancy		Percent								
1004 General Fund Receipts				744,337		730,564		100.00%								
Total PCN Funding:				744,337		730,564		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.

Department of Fish and Game  
2048 - Boards of Fisheries and Game  
FY2021 Governor Budget



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game Advisory Committees Component Budget Summary**

**Component: Advisory Committees**

**Contribution to Department's Mission**

The Boards Support Section facilitates an effective board and public process for the state's fish and wildlife regulatory system.

**Major Component Accomplishments in 2019**

During the 2018/2019 cycle, 70 of 84 Advisory Committees (ACs) held 190 committee meetings. All multi-community ACs that chose to meet were provided funding for an in-person meeting. Full AC participation at board meetings was funded for those wishing to comment on issues before the boards. Four ACs from the Southeast Region that had not met in the past several years reactivated in 2019: Ketchikan, East Prince of Wales, Pelican, and Kake.

The Boards Support Section continues to provide information to the public and the AC members on the webpages for each committee including rosters, term limits, minutes, and agendas. The AC member database provides access for regional staff to make roster updates, which are automatically reflected on the website for public viewing. Boards Support is in its sixth year of the AC recognition program, acknowledging committee members for their dedication and voluntary service to the fish and game regulatory process. Boards Support has all regional coordinator positions filled for the 2019/2020 meeting cycle.

In March 2019, the Joint Board of Fisheries and Game met to review the advisory committee and regulatory system. The joint board made several clarifications to the AC rules of operation that should assist program management.

**Key Component Challenges**

Alaska's Boards of Fisheries and Game and Advisory Committees (AC) are established to ensure the public has a voice in the utilization and management of Alaska's fish and game resources. The structure utilizes local Advisory Committees, there are 84 across the state, to meet and discuss proposals submitted to the Boards and facilitating their presence at Board meetings to communicate their opinions. The meetings are public meetings that allow Alaskans the opportunity to voice their opinions, concerns, and suggestions. However, this structure does have a financial cost. The department's ability to bring citizens to the table, in order to guarantee their ability to be heard, can be a challenge as budgets are reduced. This said, ensuring Alaskans continue to have a voice at the table remains to be a department priority.

Under the FY2020 budget, Boards Support Section's goal has been to provide funding for one face-to-face meeting for those multi-community ACs having travel costs associated with the meetings, and possibly additional meetings on a case-by-case basis depending on the complexity of meeting topics. Travel will be closely monitored and if needed, limited. The use of capital grant funds from the Division of Wildlife Conservation related to hunting regulations will help ACs meet to review game related proposals. Minimizing the number of days in attendance at board meetings will be encouraged when appropriate and both boards will provide opportunities for AC testimony via teleconference during meetings as a cost savings measure and an opportunity for rural AC members who are not able to travel to the meeting.

**Significant Changes in Results to be Delivered in FY2021**

If FY2021 allocations remain stable, there are no significant changes to be delivered.

**Statutory and Regulatory Authority**

AS 16.05  
AS 44.62

5 AAC  
Public Law 96-487

Contact Information
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**Advisory Committees  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	219,176
Part-time	5	5	COLA	3,259
Nonpermanent	0	0	Premium Pay	28,348
			Annual Benefits	149,869
			<i>Less 2.93% Vacancy Factor</i>	(11,752)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>5</b>	<b>5</b>	<b>Total Personal Services</b>	<b>388,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
F&G Reg P/A	1	1	0	3	5
<b>Totals</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>3</b>	<b>5</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Advisory Committees (2231)

Non-Formula Component

**RDU:** Statewide Support Services (148)

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	332.3	386.3	386.3	386.3	388.9	2.6	0.7%
72000 Travel	133.7	147.3	147.3	127.3	127.3	0.0	0.0%
73000 Services	29.2	0.0	0.0	20.0	20.0	0.0	0.0%
74000 Commodities	2.8	2.5	2.5	2.5	2.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>498.0</b>	<b>536.1</b>	<b>536.1</b>	<b>536.1</b>	<b>538.7</b>	<b>2.6</b>	<b>0.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	35.3	35.3	35.3	35.3	0.0	0.0%
1004 Gen Fund (UGF)	498.0	500.8	500.8	500.8	503.4	2.6	0.5%
<b>Unrestricted General (UGF)</b>	<b>498.0</b>	<b>500.8</b>	<b>500.8</b>	<b>500.8</b>	<b>503.4</b>	<b>2.6</b>	<b>0.5%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>35.3</b>	<b>35.3</b>	<b>35.3</b>	<b>35.3</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	5	5	5	5	5	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:** Advisory Committees (2231)  
**RDU:** Statewide Support Services (148)

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	536.1	386.3	147.3	0.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		35.3										
1004 Gen Fund		500.8										
	Subtotal	536.1	386.3	147.3	0.0	2.5	0.0	0.0	0.0	0	5	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to cover anticipated services costs based on prior year actual expenditures. The remaining travel authority is sufficient to cover anticipated expenditures.												
	Subtotal	536.1	386.3	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
FY2021 GGU Salary Increases: \$2.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$0.2												
	Totals	538.7	388.9	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0

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

**Component:** Advisory Committees (2231)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		133.7	127.3	127.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>133.7</b>	<b>127.3</b>	<b>127.3</b>
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	26.7	25.2	25.2
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	106.8	101.0	101.0
2006	Other Travel Costs	Other travel fees including cash advances	0.2	1.1	1.1

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

**Component:** Advisory Committees (2231)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		29.2	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>29.2</b>	<b>20.0</b>	<b>20.0</b>
3000	Education Services	Training/conference fees and memberships	0.4	0.2	0.2
3004	Telecommunications	Television, long distance, data/network and cell phone services	12.6	8.6	8.6
3006	Delivery Services	Freight and postage	1.8	1.2	1.2
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	0.1	0.6	0.6
3008	Utilities	Electric, water, sewage, disposal and heating services	2.5	1.5	1.5
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	3.9	2.6	2.6
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	0.4	0.2	0.2
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	7.5	5.1	5.1

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

**Component:** Advisory Committees (2231)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		2.8	2.5	2.5
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>2.8</b>	<b>2.5</b>	<b>2.5</b>
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	1.6	1.4	1.4
4002	Household/Institutional	Landscaping, food, and cleaning supplies	1.2	1.1	1.1

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Advisory Committees (2231)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source					
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>35.3</b>	<b>35.3</b>
5002 Federal General Government - Miscellaneous Grants		Federal grants	0.0	35.3	35.3

## Personal Services Expenditure Detail

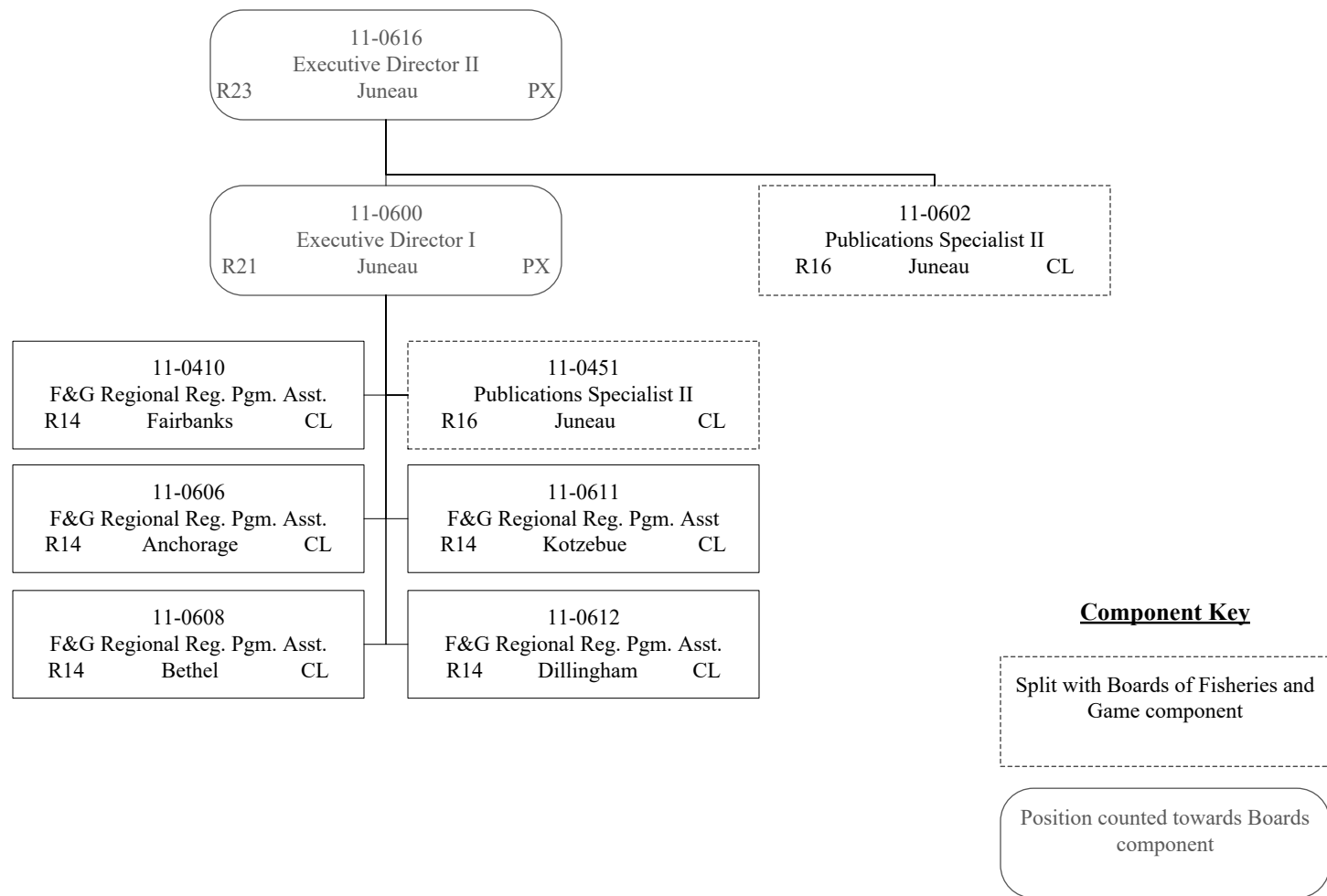
### Department of Fish and Game

**Scenario:** FY2021 Governor (16414)  
**Component:** Advisory Committees (2231)  
**RDU:** Statewide Support Services (148)

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
11-0410	F&G Reg P/A	PT	A	GP	Fairbanks	203	14G / J	8.0		38,975	578	3,957	27,386	70,896	70,896
11-0451	Publications Specialist II	FT	A	GP	Juneau	205	16A	0.5	*	2,310	35	2,773	2,542	7,660	7,660
11-0602	Publications Specialist II	FT	A	GP	Juneau	205	16F	0.5	*	2,718	41	3,263	2,853	8,875	8,875
11-0606	F&G Reg P/A	PT	A	GP	Anchorage	200	14A / B	8.0		29,879	446	3,261	23,997	57,583	57,583
11-0608	F&G Reg P/A	PT	A	GP	Bethel	250	14C / D	8.0		48,822	725	5,009	31,158	85,714	85,714
11-0611	F&G Reg P/A	PT	A	GP	Kotzebue	260	14B / C	8.0		49,648	738	5,169	31,499	87,054	87,054
11-0612	F&G Reg P/A	PT	A	GP	Dillingham	237	14E	8.0		46,824	696	4,916	30,434	82,870	82,870
<div> <div> <b>Total Positions</b>  <b>Full Time Positions:</b> 0  <b>Part Time Positions:</b> 5  <b>Non Permanent Positions:</b> 0  <b>Positions in Component:</b> 5 </div> <div> <b>New</b>  0  0  0  0 </div> <div> <b>Deleted</b>  0  0  0  0 </div> </div>														<b>Total Salary Costs:</b> 219,176 <b>Total COLA:</b> 3,259 <b>Total Premium Pay:</b> 28,348 <b>Total Benefits:</b> 149,869	
<b>Total Component Months:</b> 41.0														<b>Total Pre-Vacancy:</b> 400,652 <b>Minus Vacancy Adjustment of 2.93%:</b> (11,752) <b>Total Post-Vacancy:</b> 388,900 <b>Plus Lump Sum Premium Pay:</b> 0	
														<b>Personal Services Line 100:</b> 388,900	
<b>PCN Funding Sources:</b>						<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>							
1004 General Fund Receipts						400,652	388,900	100.00%							
<b>Total PCN Funding:</b>						<b>400,652</b>	<b>388,900</b>	<b>100.00%</b>							

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.

Department of Fish and Game  
2231 - Advisory Committees  
FY2021 Governor Budget



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game EVOS Trustee Council Component Budget Summary**



## Component: EVOS Trustee Council

### Contribution to Department's Mission

The mission of the *Exxon Valdez* Oil Spill Trustee Council (the Council) is to work toward restoring and enhancing the environment injured by the *Exxon Valdez* oil spill (EVOS) to a healthy and productive ecosystem through the use of the EVOS settlement.

### Core Services

- The program is funded through the invested earnings of the Exxon Valdez Oil Spill Investment Joint Trust Fund. These funds are considered joint-trust funds and guidelines for the use of these funds was designated by the U.S. District Court in 1991, and subject to any other applicable court orders, state and federal law.
- The Council was formed to jointly use the 1991 civil settlement to restore, replace, enhance, or acquire the equivalent of natural resources injured as a result of the oil spill and reduced or lost services provided by such resources. The Council consists of three State of Alaska trustees and three Federal trustees.
- The Council provides an annual program that focuses restoration activities on supporting the resources affected by EVOS, scientific research regarding natural recovery and monitoring; habitat enhancement and protection; public participation; project evaluation; and efficient administration.

### Major Component Accomplishments in 2019

The Council continued to implement two coordinated, integrated programs focused on long-term monitoring and herring research and monitoring. In addition, the Council continued to work with and fund several multi-agency projects focusing on habitat and fish ecosystem enhancement through culvert removal and replacement. The Council also funds third-party stewardship projects for debris removal on the Kenai River.

Council staff developed electronic files and increased the documents available on the Council's website, as well as spearheading a comprehensive website and database update. Council staff continue to respond to numerous media and public information requests regarding EVOS and the Council, as interest increased after Deepwater Horizon and other recent spills.

In commemoration of the 30th anniversary of the *Exxon Valdez* oil spill, the Council through the Department of Natural Resources, Division of State Parks and Outdoor Recreation, developed traveling display educational panels, an 18-minute film, "Listening to the Sound", a film poster and social media clip to increase awareness of the spill and the work of the Council. These have been distributed widely to school districts, libraries, museums, visitor centers, and gatherings, as well as to the Alaska Marine Highway System ferries within Alaska, with special focus on distribution to the communities in the spill area.

The Council provides founder support to the Alaska Resources Library & Information Services (ARLIS), home of the Council's comprehensive collection of materials and records.

#### FY2019 ARLIS accomplishments through 3<sup>rd</sup> quarter (October 2018-June 2019):

- Welcomed 32,956 visitors;
- Answered 1,871 requests for information and materials, including 167 for EVOS information;
- Provided online access to 2,500 digitized EVOS photographs and received 235,842 hits on this collection (1,625,799 hits since its launch in October 2010);
- Provided digital copies of EVOS video footage upon request;
- Continued ongoing digitization project scanning 102 boxes of files pertaining to the EVOS Trustee Council Official Record;
- Began additional digitization project work scanning 46 boxes of the Council's Natural Resource Damage Assessment (NRDA) files;

- Began digitization of EVOS related video and audiotapes for preservation of this information;
- Created an EVOS Special Collection at ARLIS, based on the work of the Council; and
- Assisted users nationwide and internationally with information pertaining to EVOS and Alaska's natural and cultural resources.

## Key Component Challenges

The mission of the Council's restoration program is to work toward the recovery of resources affected by EVOS. Restoration actions are focused on supporting healthy, productive ecosystems that maintain naturally occurring biodiversity. The Council provides guidance and direction to the program for successful long-term research, monitoring and protection of habitats. This includes producing information that can serve restoration through resource management actions and scientific research. The program emphasizes credible science through the active participation and review of technical and scientific experts, and the meaningful participation of the public.

Through the hundreds of studies conducted since the spill, the Council has come to recognize that ecosystem restoration is not easily addressed due to a changing environment and the difficulty in being able to distinguish the effects of oil from other factors impacting injured resources and services. In addition, the joint trust funds continue to diminish. Thus, the challenge for the Council is to use the remaining trust funds efficiently to serve restoration goals, including producing information that can serve restoration through resource management actions and scientific research. The Trustees are working with Council staff to develop a strategy to spend down remaining funds with a goal towards reducing administrative program oversight.

## Significant Changes in Results to be Delivered in FY2021

In FY2021, the Council will continue to monitor and guide the funding of the long-term monitoring and research focus areas developed through the National Environmental Policy Act (NEPA) process in FY2011 and implemented with five-year invitations in FY2012 and FY2016. This implementation includes working closely with the funded entities in many areas, including scientific oversight, funding flow, and data management. The Council also continues to work within its established habitat program to support recovery of resources affected by EVOS. The Council is also continuing to work with habitat enhancement proposals that support watersheds such as the Kenai and Kasilof River with riverbank restoration, including light penetrating walkways, public access stairs and interpretive panels with information about recreational and/or wildlife use of the area and the Council.

The Council office also works with the identified programmatic focus areas and efficient project completion. Council staff continues to update and organize, index, and digitize the numerous physical and electronic documents that have accumulated over thirty years of Council restoration work.

## Statutory and Regulatory Authority

AS 36 Public Contracts  
AS 37 Public Finance

Contact Information
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EVOS Trustee Council Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	4	4	Annual Salaries		392,475
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		210,380
			<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
<b>Totals</b>	<b>4</b>	<b>4</b>	<b>Total Personal Services</b>		<b>602,855</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Manager	1	0	0	0	1
Associate Coordinator	1	0	0	0	1
Exec Dir Trustee Council	1	0	0	0	1
Librarian III	1	0	0	0	1
<b>Totals</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** EVOS Trustee Council (2693)  
**RDU:** Statewide Support Services (148)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	559.6	583.7	583.7	583.7	602.9	19.2	3.3%
72000 Travel	19.8	107.0	102.7	102.7	102.7	0.0	0.0%
73000 Services	615.5	1,549.7	1,549.7	1,549.7	1,530.5	-19.2	-1.2%
74000 Commodities	21.9	68.3	68.3	68.3	68.3	0.0	0.0%
75000 Capital Outlay	0.0	75.0	75.0	75.0	75.0	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%
<b>Totals</b>	<b>1,216.8</b>	<b>2,383.7</b>	<b>2,379.4</b>	<b>2,379.4</b>	<b>2,379.4</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	456.9	456.9	456.9	456.9	0.0	0.0%
1018 EVOSS (Other)	1,216.8	1,926.8	1,922.5	1,922.5	1,922.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,216.8</b>	<b>1,926.8</b>	<b>1,922.5</b>	<b>1,922.5</b>	<b>1,922.5</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>456.9</b>	<b>456.9</b>	<b>456.9</b>	<b>456.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	4	4	4	4	4	0	0.0%
Permanent Part Time	0	0	0	0	0	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:** EVOS Trustee Council (2693)  
**RDU:** Statewide Support Services (148)

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	2,383.7	583.7	107.0	1,549.7	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts		456.9										
1018 EVOSS		1,926.8										
Executive Branch 50% Travel Reduction												
	Veto	-4.3	0.0	-4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-4.3										
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.												
Subtotal2,379.4583.7102.71,549.768.375.00.00.0400												
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals2,379.4602.9102.71,530.568.375.00.00.0400												

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

**Component:** EVOS Trustee Council (2693)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		19.8	102.7	102.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>19.8</b>	<b>102.7</b>	<b>102.7</b>
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	5.8	30.1	30.1
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	1.3	6.7	6.7
2003	Out of State Non-Employee Travel	Out-of-state non-employee travel including transportation and lodging	12.7	65.9	65.9

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

**Component:** EVOS Trustee Council (2693)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		615.5	1,549.7	1,530.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>615.5</b>	<b>1,549.7</b>	<b>1,530.5</b>
3000	Education Services	Training/conference fees and memberships	0.5	2.4	2.4
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	4.2	23.0	23.0
3002	Legal and Judicial Services	Legal and Judicial Services	0.4	2.0	2.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	2.8	15.1	15.1
3004	Telecommunications	Television, long distance, data/network and cell phone services	4.2	22.9	22.9
3006	Delivery Services	Freight and postage	0.9	4.8	4.8
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	1.5	8.3	8.3
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	0.1	0.3	0.3
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	0.1	0.5	0.5
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	559.3	1,383.8	1,364.6
3015	Inter-Agency	RSA projects to be determined	0.0	30.0	30.0

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

**Component:** EVOS Trustee Council (2693)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>615.5</b>	<b>1,549.7</b>	<b>1,530.5</b>
	Conservation/Environmental					
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	EVOSTC IT Support	26.7	27.7	27.7
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473)	EVOSTC Trust Agency Support	3.4	13.9	13.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	3.3	3.3	3.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	6.1	6.1	6.1
3024	Inter-Agency Legal	Law - Department-wide	EVOSTC Trust Agency Support	1.4	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	0.6	0.6	0.6



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

**Component:** EVOS Trustee Council (2693)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
4000	Commodities		21.9	68.3	68.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>21.9</b>	<b>68.3</b>	<b>68.3</b>
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	19.5	60.8	60.8
4002	Household/Institutional	Landscaping, food, and cleaning supplies	2.4	7.5	7.5

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

**Component:** EVOS Trustee Council (2693)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		0.0	75.0	75.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>75.0</b>	<b>75.0</b>
5004	Equipment	Automobile and marine equipment	0.0	75.0	75.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** EVOS Trustee Council (2693)

Revenue Type (OMB Fund Code)	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Revenue Source					
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>456.9</b>	<b>456.9</b>
5002 Federal General Government - Miscellaneous Grants		Federal receipts for grants to be determined	0.0	456.9	456.9

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

**Component:** EVOS Trustee Council (2693)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>41.5</b>	<b>56.6</b>	<b>56.6</b>
With Department of Fish and Game				30.1	41.6	41.6
With Department of Administration				10.0	10.0	10.0
With Department of Law				1.4	5.0	5.0
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	EVOSTC IT Support	26.7	27.7	27.7
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473)	EVOSTC Trust Agency Support	3.4	13.9	13.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	3.3	3.3	3.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	6.1	6.1	6.1
3024	Inter-Agency Legal	Law - Department-wide	EVOSTC Trust Agency Support	1.4	5.0	5.0
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	0.6	0.6	0.6

## Personal Services Expenditure Detail

### Department of Fish and Game

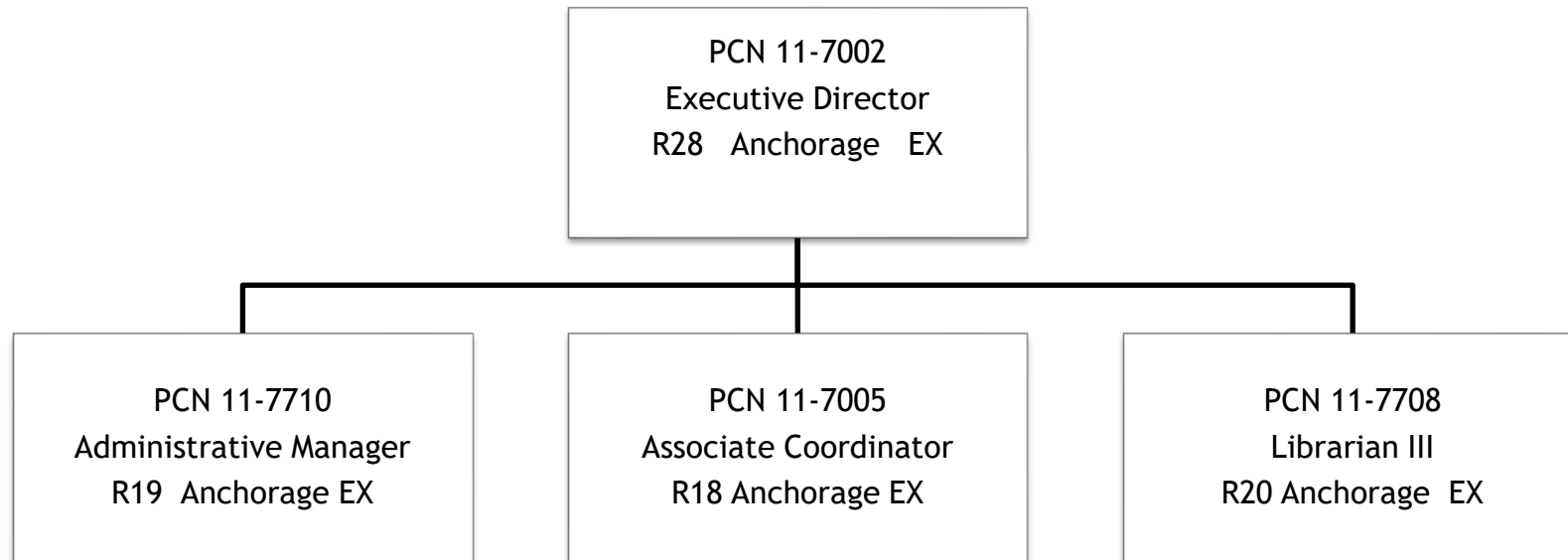
**Scenario:** FY2021 Governor (16414)  
**Component:** EVOS Trustee Council (2693)  
**RDU:** Statewide Support Services (148)

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
11-7002	Exec Dir Trustee Council	FT	A	XE	Anchorage	N00	28L	12.0		140,076	0	0	66,966	207,042	0
11-7005	Associate Coordinator	FT	A	XE	Anchorage	99	18O	12.0		88,039	0	0	49,157	137,196	0
11-7708	Librarian III	FT	A	XE	Anchorage	N00	20E / F	12.0		81,384	0	0	46,853	128,237	0
11-7710	Administrative Manager	FT	A	XE	Anchorage	N00	19K / L	12.0		82,976	0	0	47,404	130,380	0
<b>Total Salary Costs:</b> <b>Total COLA:</b> <b>Total Premium Pay:</b> <b>Total Benefits:</b>														392,475	
<b>Full Time Positions:</b> <b>Part Time Positions:</b> <b>Non Permanent Positions:</b> <b>Positions in Component:</b>														0	
<b>Total Pre-Vacancy:</b> <b>Minus Vacancy Adjustment of 0.00%:</b> <b>Total Post-Vacancy:</b> <b>Plus Lump Sum Premium Pay:</b>														602,855	
<b>Personal Services Line 100:</b>														602,855	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1018 Exxon Valdez Oil Spill Settlement	602,855	602,855	100.00%
<b>Total PCN Funding:</b>	<b>602,855</b>	<b>602,855</b>	<b>100.00%</b>

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.

Department of Fish Game  
ABS Component 2693 / EVOS Trustee Council  
FY2021 Governor Budget



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game State Facilities Maintenance Component Budget Summary**

**Component: State Facilities Maintenance****Contribution to Department's Mission**

This component accurately accounts for expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities in a single component.

**Core Services**

- In accordance with AS 37.07.020(e) this component presents the operating expenditures for annual facility operations, annual maintenance and repair, and periodic renewal and replacement for Fish and Game facilities. This component identifies the activities and expenses related to the day-to-day operations of the Fish and Game facilities including utilities, janitorial service, security service, and snow removal.

**Major Component Accomplishments in 2019**

Aggregate department facility costs for reporting to the Legislature and other interested parties.

**Key Component Challenges**

To identify the day-to-day scheduled and preventive maintenance effort, including minor repair work required to keep a building or facility operational and in a continuous state of readiness as well as to maintain and extend the life of a building or facility.

**Significant Changes in Results to be Delivered in FY2021**

No significant changes.

**Statutory and Regulatory Authority**

AS 37.07.020(e)  
AS 37.07.120

**Contact Information**

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**Phone:** (907) 465-6077  
**E-mail:** dayna.mackey@alaska.gov



**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** State Facilities Maintenance (2367)  
**RDU:** Statewide Support Services (148)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	2,540.3	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>2,540.3</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1007 I/A Rcpts (Other)	2,540.3	5,100.8	5,100.8	5,100.8	5,100.8	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>2,540.3</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>5,100.8</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	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:** State Facilities Maintenance (2367)

**RDU:** Statewide Support Services (148)

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	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5,100.8										
	Subtotal	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
	Totals	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

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

**Component:** State Facilities Maintenance (2367)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			2,540.3	5,100.8	5,100.8
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>2,540.3</b>	<b>5,100.8</b>	<b>5,100.8</b>
3020	Inter-Agency Building Maintenance	Actuals split out below		2,540.3	5,100.8	0.0
3020	Inter-Agency Building Maintenance	FishGm - Administrative Services (479)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	248.3
3020	Inter-Agency Building Maintenance	FishGm - Advisory Committees (2231)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	16.5
3020	Inter-Agency Building Maintenance	FishGm - AYK Region Fisheries Mgmt. (2169)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	414.8
3020	Inter-Agency Building Maintenance	FishGm - Boards of Fisheries and Game (2048)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	12.0
3020	Inter-Agency Building Maintenance	FishGm - Central Region Fisheries Mgmt. (2168)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	139.6
3020	Inter-Agency Building Maintenance	FishGm - Commissioner's Office (2175)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	16.5
3020	Inter-Agency Building Maintenance	FishGm - Habitat (486)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	32.0
3020	Inter-Agency Building Maintenance	FishGm - Hunter Ed Public Shooting Ranges (2807)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	189.0
3020	Inter-Agency Building Maintenance	FishGm - SE Region Fisheries Mgmt. (2167)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	182.0
3020	Inter-Agency Building Maintenance	FishGm - Sport Fish Hatcheries (3007)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	1,686.6
3020	Inter-Agency Building Maintenance	FishGm - Sport Fisheries (464)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	589.0
3020	Inter-Agency Building Maintenance	FishGm - State Subsistence Research (2625)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	43.6

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

**Component:** State Facilities Maintenance (2367)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>2,540.3</b>	<b>5,100.8</b>	<b>5,100.8</b>
3020	Inter-Agency Building Maintenance	FishGm - Statewide Fisheries Management (2171)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	73.0
3020	Inter-Agency Building Maintenance	FishGm - Westward Region Fisheries Mgmt. (2170)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	624.3
3020	Inter-Agency Building Maintenance	FishGm - Wildlife Conservation (473)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	833.6

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** State Facilities Maintenance (2367)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>2,540.3</b>	<b>5,100.8</b>	<b>5,100.8</b>
5301 Inter-Agency Receipts	FishGm - State Facilities Maintenance (2367)	FY19 State Facility Maintenance RSA. Record actual facility maintenance costs per AS 37.07.02.	2,540.3	5,100.8	5,100.8

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

**Component:** State Facilities Maintenance (2367)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>0.0</b>	<b>0.0</b>	<b>5,100.8</b>
With Department of Fish and Game				0.0	0.0	5,100.8
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3020	Inter-Agency Building Maintenance	FishGm - Administrative Services (479)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	248.3
3020	Inter-Agency Building Maintenance	FishGm - Advisory Committees (2231)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	16.5
3020	Inter-Agency Building Maintenance	FishGm - AYK Region Fisheries Mgmt. (2169)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	414.8
3020	Inter-Agency Building Maintenance	FishGm - Boards of Fisheries and Game (2048)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	12.0
3020	Inter-Agency Building Maintenance	FishGm - Central Region Fisheries Mgmt. (2168)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	139.6
3020	Inter-Agency Building Maintenance	FishGm - Commissioner's Office (2175)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	16.5
3020	Inter-Agency Building Maintenance	FishGm - Habitat (486)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	32.0
3020	Inter-Agency Building Maintenance	FishGm - Hunter Ed Public Shooting Ranges (2807)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	189.0
3020	Inter-Agency Building Maintenance	FishGm - SE Region Fisheries Mgmt. (2167)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	182.0
3020	Inter-Agency Building Maintenance	FishGm - Sport Fish Hatcheries (3007)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	1,686.6
3020	Inter-Agency Building Maintenance	FishGm - Sport Fisheries (464)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	589.0
3020	Inter-Agency Building Maintenance	FishGm - State Subsistence Research (2625)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	43.6
3020	Inter-Agency Building Maintenance	FishGm - Statewide Fisheries Management (2171)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	73.0
3020	Inter-Agency Building Maintenance	FishGm - Westward Region Fisheries	Record actual facility maintenance	0.0	0.0	624.3

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

**Component:** State Facilities Maintenance (2367)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3020	Inter-Agency Building Maintenance	Mgmt. (2170)	costs per AS 37.07.020(e)			
		FishGm - Wildlife Conservation (473)	Record actual facility maintenance costs per AS 37.07.020(e)	0.0	0.0	833.6

# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game Habitat RDU/Component Budget Summary**



## RDU/Component: Habitat

## Contribution to Department's Mission

Properly protect Alaska's valuable fish and wildlife resources and their habitats as Alaska's population and economy continue to expand.

## Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

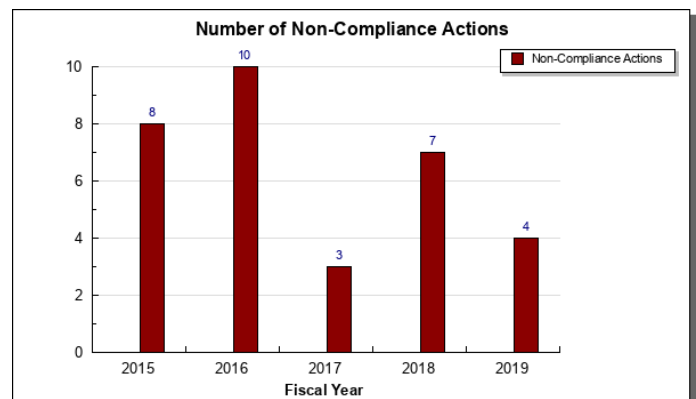
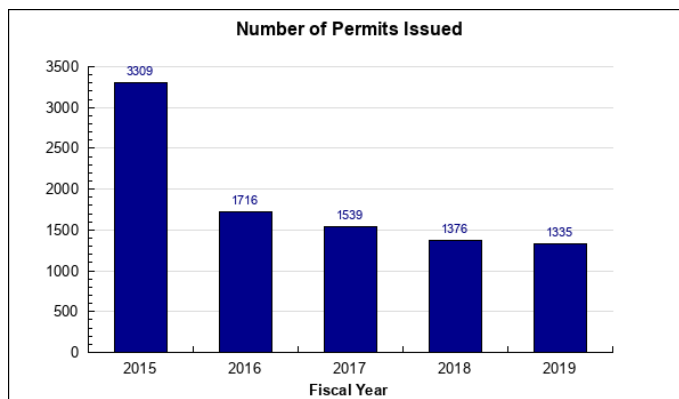
## Core Services

- Conduct pre-project field work, review applications, work with applicants, issue permits, and ensure compliance.
- Active and timely participation in project reviews.

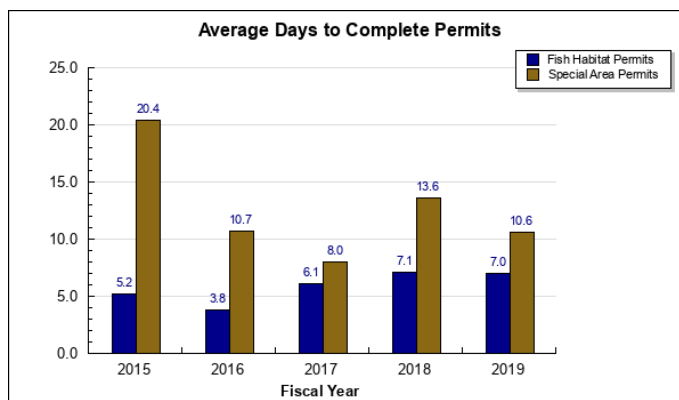
## Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

### 1. Conduct pre-project field work, review applications, work with applicants, issue permits, and ensure compliance.



### 2. Active and timely participation in project reviews.



## Major Component Accomplishments in 2019

- Completed the annual regulatory update of the *Catalog of Waters Important for the Spawning, Rearing, or Migration of Anadromous Fishes* (anadromous means fish that live in saltwater but spawn in freshwater).

This catalog identifies and provides information to applicants regarding streams subject to statutory provisions and the need for an AS 16.05.871 permit to conduct work in those listed waterbodies.

- Drafted the Alaska Department of Fish & Game (ADF&G) section of the Department of Natural Resources Commissioner's Analysis for the Donlin Gold proposed gas pipeline State right-of-way application and participated in several public hearings held in various communities potentially affected by the gas pipeline.
- Worked with the public and industry to review and issue Fish Habitat and Special Area permits in a timely manner. Each permit decision was guided by site specific factors and best available science to both properly protect fish habitat while still allowing responsible development. The average time to complete a Fish Habitat Permit was 7.0 days recognizing that some permits are issued quickly while some may be in the review process for over a year before a final application is completed.
- Performed ongoing aquatic biomonitoring at several large mine projects, including: Fort Knox, Kensington, Red Dog, Greens Creek, and Lemon Creek.
- Performed baseline aquatic biomonitoring at mine prospects: Constantine Palmer, Arctic Bornite, and Anarraaq-Aktigiruk.
- Worked on ongoing permitting and environmental reviews for North Slope oil and gas projects, Trans Alaska Pipeline System, Alaska Liquid Natural Gas (LNG) Pipeline, and Alaska Stand Alone Pipeline.
- Worked on permitting and environmental reviews for Donlin, Pebble, Anarraaq-Aktigiruk, and Constantine Palmer hard-rock prospects.
- Worked on permitting and environmental reviews for Ambler Industrial Road, Haines Highway upgrade, and Katlian Bay Road.
- Conducted preliminary field work for the Kake to Petersburg Access Road.
- Permit issuance will continue for in-river hydro on Kvichak River.
- Provided expertise on fish passage issues to the Department of Transportation and Public Facilities on various highway projects (Dalton, Haines, and others).
- Participated in the Department of Transportation and Public Facilities Wildlife Working Group.
- Represented the ADF&G in the Federal Environmental Impact Statement (EIS) process for large projects such as the proposed Pebble Prospect, Arctic National Wildlife Refuge 1002 oil and gas, Willow, Ambler Industrial Road, and Alaska LNG.
- Completed numerous trip reports documenting pre-project and post-project field inspections.
- Updated and closed out, where possible, compliance actions.
- Conducted applied field research to support permitting, monitoring/compliance, and rehabilitation.
- Completed technical reports pertaining to Red Dog, Fort Knox, Greens Creek, and Kensington mines, Constantine Palmer and Arctic-Bornite prospects, and surveys of anadromous waterbodies.
- Under the Forest Resource Practices Act (FRPA) reviewed timber harvest plans, conducted field inspections, and worked cooperatively with timber operators.
- Continued work on Special Area Plans including Kachemak Bay and Fox River Flats and Willow Mountain.
- Participated in multiple oil spill drills and provided comments on Oil Spill Contingency Plans.

- Participated in the state's transboundary mines effort.

### Key Component Challenges

Habitat's key component challenge is to ensure that at current staffing levels, the section continues to provide meaningful conservation of important fish and wildlife resources and habitats and issue permits for responsible resource development in a timely manner. Maintaining staff expertise continues to be a challenge. This will continue for the foreseeable future and has the potential to adversely affect review of major development projects.

Habitat relies on statutorily designated program receipts to fund staff time for most of the major development projects. This has worked but is entirely dependent upon industries' continued interest in funding the work.

### Significant Changes in Results to be Delivered in FY2021

No significant changes.

### Statutory and Regulatory Authority

AS 16.05.841-901	Fish Passage and Fish Habitat
AS 16.20.010-690	Conservation and Protection of Fish and Game
AS 41.17	Alaska Forest Resources and Practices Act
5 AAC 95	Fish and Game Habitat and Special Areas

### Contact Information

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**E-mail:** ben.mulligan@alaska.gov

**Habitat  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
Full-time	37	37	Annual Salaries	2,828,716
Part-time	3	2	COLA	25,621
Nonpermanent	1	1	Premium Pay	14,206
			Annual Benefits	1,687,217
			<i>Less 5.31% Vacancy Factor</i>	(242,060)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>41</b>	<b>40</b>	<b>Total Personal Services</b>	<b>4,313,700</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	0	1	0	0	1
Fish & Game Coordinator	1	1	1	0	3
Fish & Game Program Technician	1	1	1	2	5
Habitat Biologist I	0	2	1	0	3
Habitat Biologist II	3	2	3	2	10
Habitat Biologist III	3	2	3	2	10
Habitat Biologist IV	3	1	0	2	6
Operations Manager	0	1	0	0	1
<b>Totals</b>	<b>12</b>	<b>11</b>	<b>9</b>	<b>8</b>	<b>40</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Habitat (486)  
**RDU:** Statewide Support Services (148)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,780.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	63.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	561.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	89.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	64.5	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>4,559.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	3,556.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	729.6	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	66.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	85.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	114.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>3,556.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>995.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	37	0	0	0	0	0	0.0%
Permanent Part Time	3	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** Habitat (486)  
**RDU:** Habitat (151)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	4,518.9	4,316.2	4,316.2	4,313.7	-2.5	-0.1%
72000 Travel	0.0	72.6	55.2	55.2	55.2	0.0	0.0%
73000 Services	0.0	871.1	871.1	871.1	871.1	0.0	0.0%
74000 Commodities	0.0	179.8	179.8	179.8	179.8	0.0	0.0%
75000 Capital Outlay	0.0	20.0	20.0	20.0	20.0	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%
<b>Totals</b>	<b>0.0</b>	<b>5,662.4</b>	<b>5,442.3</b>	<b>5,442.3</b>	<b>5,439.8</b>	<b>-2.5</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	114.3	113.3	113.3	113.5	0.2	0.2%
1004 Gen Fund (UGF)	0.0	3,662.1	3,459.4	3,459.4	3,449.1	-10.3	-0.3%
1007 I/A Rcpts (Other)	0.0	1,211.6	1,199.5	1,199.5	1,205.7	6.2	0.5%
1018 EVOSS (Other)	0.0	12.0	12.0	12.0	12.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	0.0	112.0	110.4	110.4	110.8	0.4	0.4%
1061 CIP Rcpts (Other)	0.0	266.7	266.7	266.7	267.7	1.0	0.4%
1108 Stat Desig (Other)	0.0	283.7	281.0	281.0	281.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>3,662.1</b>	<b>3,459.4</b>	<b>3,459.4</b>	<b>3,449.1</b>	<b>-10.3</b>	<b>-0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>1,886.0</b>	<b>1,869.6</b>	<b>1,869.6</b>	<b>1,877.2</b>	<b>7.6</b>	<b>0.4%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>114.3</b>	<b>113.3</b>	<b>113.3</b>	<b>113.5</b>	<b>0.2</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	0	37	36	37	37	0	0.0%
Permanent Part Time	0	3	3	3	2	-1	-33.3%
Non Permanent	0	0	0	1	1	0	0.0%

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

**Component:** Habitat (486)  
**RDU:** Habitat (151)

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	5,662.4	4,518.9	72.6	871.1	179.8	20.0	0.0	0.0	37	3	0
1002 Fed Rcpts		114.3										
1004 Gen Fund		3,662.1										
1007 I/A Rcpts		1,211.6										
1018 EVOSS		12.0										
1055 IA/OIL HAZ		112.0										
1061 CIP Rcpts		266.7										
1108 Stat Desig		283.7										
Eliminate Habitat Division Director (11-6001) and Associated Costs												
	Veto	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-202.7										
This position is vacant and no longer necessary as the division is being managed by the Deputy Commissioner.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Habitat Division Director (11-6001) and Associated Costs												
	Inc	202.7	202.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		202.7										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate Habitat Division Director (11-6001) and Associated Costs												
	Veto	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-202.7										
This position is vacant and no longer necessary as the division is being managed by the Deputy Commissioner.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Executive Branch 50% Travel Reduction												
	Veto	-17.4	0.0	-17.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1007 I/A Rcpts		-12.1										
1055 IA/OIL HAZ		-1.6										
1108 Stat Desig		-2.7										
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												

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

**Component:** Habitat (486)  
**RDU:** Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
<b>Subtotal</b>		<b>5,442.3</b>	<b>4,316.2</b>	<b>55.2</b>	<b>871.1</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>3</b>	<b>0</b>
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
<b>Transfer Positions (11-0234 and 11-0252) from Administrative Services for Administrative Support</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer a full-time Grants Administrator II (11-0234), range 17, located in Juneau, and a full-time Administrative Assistant II (11-0252), range 14, located in Fairbanks, from Administrative Services to Habitat to provide direct administrative support. The remaining Administrative Services staff are sufficient to cover the anticipated workload in that section, because workload is transferring with the positions.												
In Habitat the positions are: Full-time Administrative Assistant II (11-0234), range 14, located in Anchorage Full-time Administrative Officer I (11-0252), range 17, located in Fairbanks												
<b>Change Fish &amp; Game Program Technician (11-6042) from Full-Time to Part-Time for Workload Adjustment</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a full-time Fish & Game Program Technician (11-6042), range 12, located in Soldotna, to part-time due to ensure sufficient resources to address critical workload.												
<b>Change Fish &amp; Game Program Technician (11-4027) from Part-Time to Full-Time for Workload Adjustment</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Fish & Game Program Technician (11-4027), range 12, located in Fairbanks, to full-time due to increased workload.												
<b>Correct Operations Manager (11-6011) to Non-Permanent</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Correct non-permanent Operations Manager (11-6011), range 24, located in Fairbanks, to align with the actual position type established.												
<b>Subtotal</b>		<b>5,442.3</b>	<b>4,316.2</b>	<b>55.2</b>	<b>871.1</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>3</b>	<b>1</b>
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
<b>FY2021 Salary and Health Insurance Increases</b>												
SalAdj		21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		13.7										
1007 I/A Rcpts		6.2										



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

**Component:** Habitat (486)

**RDU:** Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1055 IA/OIL HAZ		0.4										
1061 CIP Rcpts		1.0										
FY2021 GGU Salary Increases: \$19.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.5												
<b>Realize Savings from Position Changes</b>												
	Dec	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.0										
Realize savings from changing hard to fill positions to a lower level. Currently there are positions within the Habitat Section that for various reasons have proven to be challenging to fill, and the section has decided that changing these positions to a lower level would increase the applicant pool. This is necessary to maintain current performance levels and keep up with the responsibilities of the section.												
<b>Delete Vacant Habitat Biologist I (11-7705) No Longer Needed</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete a vacant part-time Habitat Biologist I (11-7705), range 14, located in Soldotna that is no longer needed based on anticipated workload.												
<hr/>												
	<b>Totals</b>	<b>5,439.8</b>	<b>4,313.7</b>	<b>55.2</b>	<b>871.1</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>1</b>

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

**Component:** Habitat (486)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
2000	Travel		63.4	55.2	55.2
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>63.4</b>	<b>55.2</b>	<b>55.2</b>
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	63.0	51.9	54.9
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	0.1	3.0	0.0
2006	Other Travel Costs	Other travel fees including cash advances	0.3	0.3	0.3

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

**Component:** Habitat (486)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		561.6	871.1	871.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>561.6</b>	<b>871.1</b>	<b>871.1</b>
3000	Education Services	Training/conference fees and memberships	9.8	27.3	27.3
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	2.8	10.9	10.9
3004	Telecommunications	Television, long distance, data/network and cell phone services	7.9	21.8	21.8
3006	Delivery Services	Freight and postage	3.7	10.9	10.9
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	0.5	1.1	1.1
3008	Utilities	Electric, water, sewage, disposal and heating services	5.9	16.4	16.4
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	53.5	158.3	158.3
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	5.1	16.4	16.4
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	50.7	152.9	152.9
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479) Small Divisions Administrative Services merger	170.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464) ARLIS Library Support Services	7.8	9.0	9.0

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

**Component:** Habitat (486)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>561.6</b>	<b>871.1</b>	<b>871.1</b>
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	51.7	51.7	51.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	37.1	37.1	37.1
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	2.2	2.2	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	100.0	215.3	215.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	3.5	3.5	3.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	6.1	6.1	6.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	43.0	129.9	129.9

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

**Component:** Habitat (486)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		89.4	179.8	179.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>89.4</b>	<b>179.8</b>	<b>179.8</b>
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	50.5	101.6	101.6
4002	Household/Institutional	Landscaping, food, and cleaning supplies	10.2	20.5	20.5
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	17.8	35.8	35.8
4004	Safety	Firearms, ammunition, and other safety supplies	2.6	5.2	5.2
4015	Parts and Supplies	Parts and supplies	5.2	10.4	10.4
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	2.4	4.9	4.9
4020	Equipment Fuel	Equipment fuel	0.7	1.4	1.4

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

**Component:** Habitat (486)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		64.5	20.0	20.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>64.5</b>	<b>20.0</b>	<b>20.0</b>
5004	Equipment	Automobile and marine equipment	64.5	20.0	20.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Habitat (486)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>8.2</b>	<b>113.3</b>	<b>113.5</b>
5010 Federal Natural Resources - Miscellaneous Grants		Provide field assistance and technical input to spill cleanup	8.2	113.3	113.5
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>729.6</b>	<b>1,199.5</b>	<b>1,205.7</b>
5301 Inter-Agency Receipts	FishGm - Habitat (486)	Projects not yet determined.	0.0	512.0	518.2
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Project review and input consolidating Fish and Game comments.	163.4	163.4	163.4
5301 Inter-Agency Receipts	NatRes - Department-wide	Project review, field inspections, monitoring, and reporting.	520.9	478.8	478.8
5301 Inter-Agency Receipts	Trans - Department-wide	Project review, field inspections, permitting, monitoring, and reporting.	45.3	45.3	45.3
<b>5055 IA/OIL HAZ (1055 IA/OIL HAZ)</b>			<b>66.9</b>	<b>110.4</b>	<b>110.8</b>
5391 Oil and Hazardous Waste Inter-Agency		Project not yet determined.	0.0	43.5	43.9
5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	Oil spill contingency planning and spill response.	66.9	66.9	66.9
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>85.3</b>	<b>266.7</b>	<b>267.7</b>
5351 Capital Improvement Project Inter-Agency		Field surveys and reporting (including nominations) of anadromous fish distribution	85.3	266.7	267.7
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>114.1</b>	<b>281.0</b>	<b>281.0</b>
5206 Statutory Designated Program Receipts - Contracts		Conduct field assessment of flooded gravel mine sites on North Slope	114.1	281.0	281.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>1.2</b>	<b>0.0</b>	<b>0.0</b>
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Credit	0.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		NOAA prior year reimbursement	0.4	0.0	0.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Habitat (486)



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

**Component:** Habitat (486)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>421.7</b>	<b>455.1</b>	<b>455.1</b>
With Department of Fish and Game				177.8	9.0	9.0
With Department of Administration				200.9	316.2	316.2
With Department of Transportation/Public Facilities				43.0	129.9	129.9
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	Small Divisions Administrative Services merger	170.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	ARLIS Library Support Services	7.8	9.0	9.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	51.7	51.7	51.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	37.1	37.1	37.1
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	2.2	2.2	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	100.0	215.3	215.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	3.5	3.5	3.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	6.1	6.1	6.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	43.0	129.9	129.9

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** Habitat (486)  
**RDU:** Habitat (151)

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
10-3508	Fish & Game Coordinator	FT	A	SS	Douglas	205	22F / J	12.0		104,901	0	0	55,137	160,038	130,031
11-0234	Administrative Assistant II	FT	A	GP	Anchorage	200	14B	12.0		46,152	621	0	34,764	81,537	81,537
11-0252	Administrative Officer I	FT	A	SS	Fairbanks	203	17K	12.0		77,640	0	0	45,701	123,341	123,341
11-1968	Habitat Biologist I	FT	A	GP	Fairbanks	203	14E / F	12.0		53,295	785	5,036	38,979	98,095	38,081
11-2241	Habitat Biologist I	PT	A	GP	Douglas	205	14B / C	10.0		40,517	627	6,080	31,786	79,010	0
11-4027	Fish & Game Program Technician	FT	A	GP	Fairbanks	203	12F / G	12.0		48,939	659	0	35,728	85,326	83,551
11-5183	Habitat Biologist II	FT	A	GP	Fairbanks	203	16M	12.0		74,676	1,005	0	44,636	120,317	114,807
11-6008	Fish & Game Coordinator	FT	A	SS	Anchorage	200	22E / F	12.0		97,988	0	0	52,744	150,732	129,388
11-6011	Operations Manager	NP	N	XE	Fairbanks	99	24P	12.0		141,876	0	0	36,266	178,142	178,142
11-6017	Habitat Biologist II	FT	A	GP	Fairbanks	203	16B	12.0		54,780	737	0	37,750	93,267	0
11-6027	Habitat Biologist II	FT	A	GP	Douglas	205	16B / C	12.0		57,487	774	0	38,687	96,948	47,660
11-6032	Fish & Game Program Technician	FT	A	GP	Douglas	99	12L	12.0		60,192	810	0	39,623	100,625	100,625
11-6034	Habitat Biologist IV	FT	A	SS	Anchorage	200	20J / K	12.0		90,302	0	0	50,084	140,386	93,595
11-6042	Fish & Game Program Technician	PT	A	GP	Soldotna	200	12B	6.2		20,906	281	0	12,090	33,277	33,277
11-6048	Habitat Biologist II	FT	A	GP	Anchorage	200	16M	12.0		72,504	976	0	43,884	117,364	95,358
11-6051	Habitat Biologist III	FT	A	GP	Craig	99	18O	12.0		89,193	1,201	0	49,660	140,054	128,388
11-6053	Fish & Game Program Technician	FT	A	GP	Anchorage	200	12K / L	12.0		51,835	698	0	36,730	89,263	89,263
11-6058	Fish & Game Program Technician	FT	A	GP	Palmer	200	12G / J	12.0		48,048	647	0	35,420	84,115	84,115
11-6060	Habitat Biologist IV	FT	A	SS	Anchorage	200	20K / L	12.0		93,249	0	0	51,104	144,353	129,311
11-6064	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		51,264	690	0	36,533	88,487	0
11-6076	Habitat Biologist III	FT	A	GP	Fairbanks	203	18B / C	12.0		63,350	853	0	40,716	104,919	47,654
11-6083	Habitat Biologist II	FT	A	GP	Douglas	205	16A / B	12.0		55,764	751	0	38,090	94,605	61,891
11-6093	Habitat Biologist II	FT	A	GP	Soldotna	200	16A	12.0		51,264	690	0	36,533	88,487	85,903
11-6102	Habitat Biologist I	FT	A	GP	Fairbanks	203	14B / C	12.0		48,872	699	3,090	36,774	89,435	33,628
11-6104	Habitat Biologist IV	FT	A	GP	Anchorage	99	20O	12.0		101,954	1,372	0	54,077	157,403	0
11-6124	Habitat Biologist IV	FT	A	SS	Soldotna	200	20D / E	12.0		80,993	0	0	46,862	127,855	120,555
11-6128	Habitat Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		54,817	738	0	37,762	93,317	73,095
11-6131	Habitat Biologist III	FT	A	SS	Douglas	205	18A	12.0		67,044	0	0	42,034	109,078	35,450
11-6132	Habitat Biologist IV	FT	P	GP	Fairbanks	99	20P / Q	12.0		111,707	1,504	0	57,452	170,663	145,064
11-6133	Habitat Biologist III	FT	A	GP	Douglas	205	18B / C	12.0		64,490	868	0	41,110	106,468	52,350
11-6134	Habitat Biologist II	FT	A	GP	Douglas	205	16B / C	12.0		56,519	761	0	38,352	95,632	47,022
11-6136	Habitat Biologist III	FT	A	GP	Anchorage	200	18J	12.0		75,288	1,013	0	44,848	121,149	87,324
11-6138	Habitat Biologist III	FT	A	GP	Palmer	200	18F / G	12.0		71,307	960	0	43,470	115,737	111,883
11-6152	Habitat Biologist IV	FT	A	SS	Palmer	200	20B / C	12.0		77,127	0	0	45,524	122,651	109,159

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:** Habitat (486)  
**RDU:** Habitat (151)

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
11-7023	Habitat Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		69,057	930	0	42,691	112,678	79,337
11-7029	Habitat Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		72,139	971	0	43,758	116,868	55,512
11-7030	Fish & Game Coordinator	FT	A	SS	Fairbanks	203	22K	12.0		108,384	0	0	56,342	164,726	123,545
11-7604	Habitat Biologist III	FT	A	GP	Anchorage	200	18L / M	12.0		81,896	1,102	0	47,135	130,133	49,021
11-7608	Habitat Biologist III	FT	A	GP	Douglas	205	18J	12.0		79,056	1,064	0	46,152	126,272	110,488
11-7701	Habitat Biologist II	FT	A	GP	Palmer	200	16F / G	12.0		61,944	834	0	40,229	103,007	100,432
11-7705	Habitat Biologist I	PT	A	GP	Soldotna	200	14A	4.0		0	0	0	0	0	0

	Total Positions	New	Deleted
Full Time Positions:	37	0	0
Part Time Positions:	2	0	1
Non Permanent Positions:	1	0	0
Positions in Component:	40	0	1

Total Component Months: 472.2

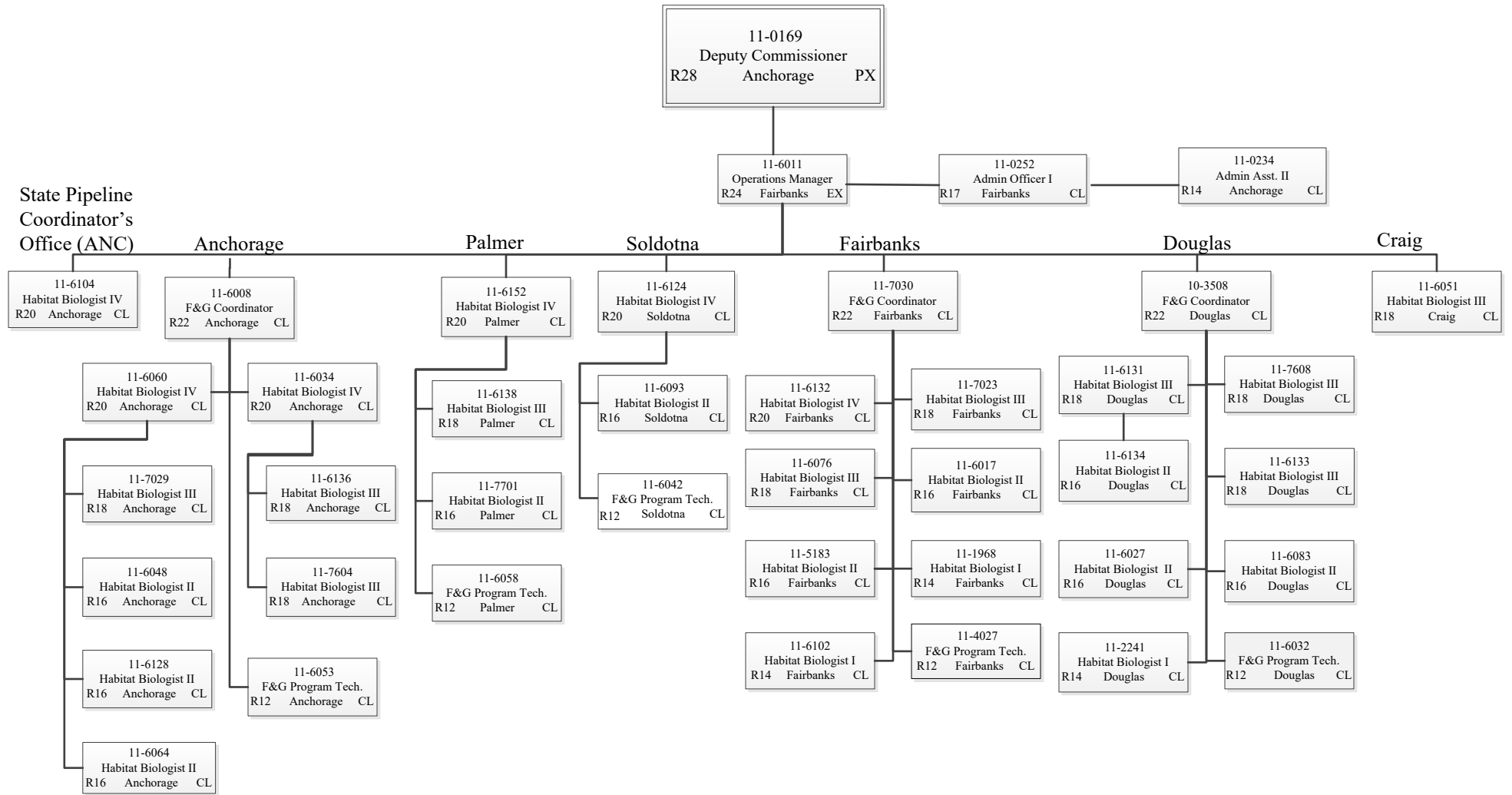
Total Salary Costs: 2,828,716  
Total COLA: 25,621  
Total Premium Pay: 14,206  
Total Benefits: 1,687,217

Total Pre-Vacancy: 4,555,760  
Minus Vacancy Adjustment of 5.31%: (242,060)  
Total Post-Vacancy: 4,313,700  
Plus Lump Sum Premium Pay: 0  
Personal Services Line 100: 4,313,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	47,027	44,529	1.03%
1004 General Fund Receipts	3,209,782	3,039,238	70.46%
1007 Interagency Receipts	1,080,886	1,023,456	23.73%
1018 Exxon Valdez Oil Spill Settlement	6,020	5,700	0.13%
1055 Interagency/Oil & Hazardous Waste	57,737	54,669	1.27%
1061 Capital Improvement Project Receipts	138,898	131,518	3.05%
1108 Statutory Designated Program Receipts	15,411	14,592	0.34%
<b>Total PCN Funding:</b>	<b>4,555,760</b>	<b>4,313,700</b>	<b>100.00%</b>

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.

Department of Fish & Game  
486 – Habitat  
FY2021 Governor Budget



# **State of Alaska FY2021 Governor's Operating Budget**

## **Department of Fish and Game State Subsistence Research RDU/Component Budget Summary**

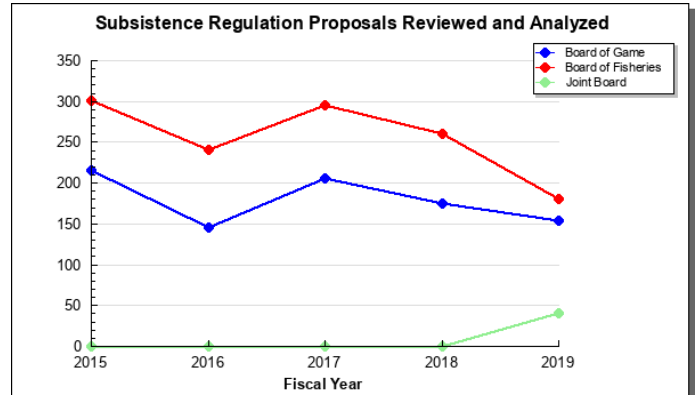
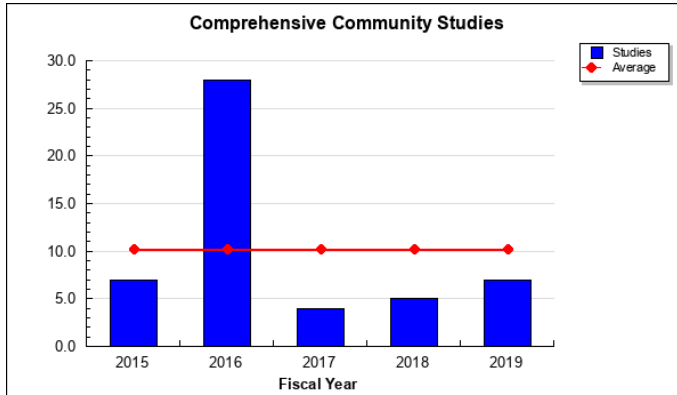
## RDU/Component: State Subsistence Research

## Contribution to Department's Mission

To scientifically gather, quantify, evaluate, and report information about customary and traditional uses of Alaska's fish and wildlife resources. (AS 16.05.094)

## Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)



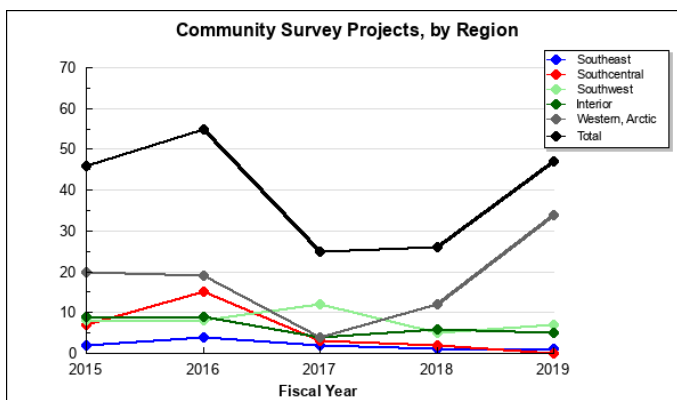
## Core Services

- Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.
- Disseminate current subsistence use information to the public, appropriate agencies and organizations, and fisheries and wildlife management divisions.
- Assist the Board of Fisheries, the Board of Game, and the Joint Board of Fisheries and Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and amounts reasonably necessary for subsistence uses (ANS) of those resources.
- Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.

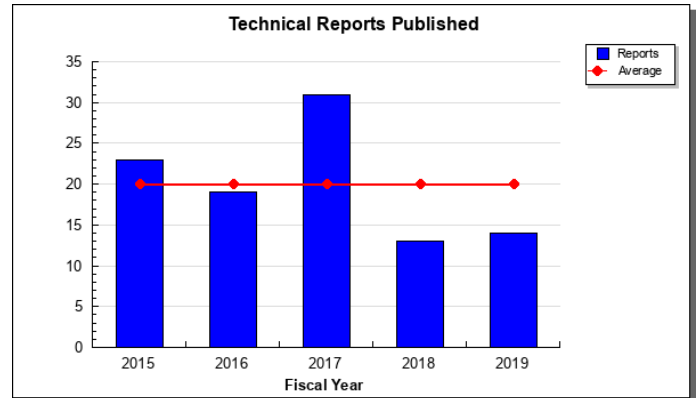
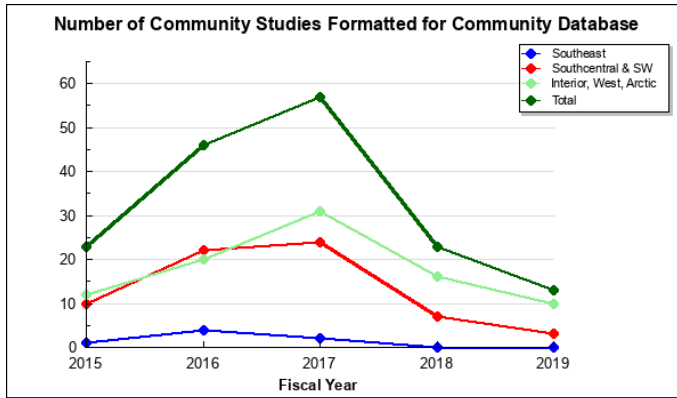
## Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

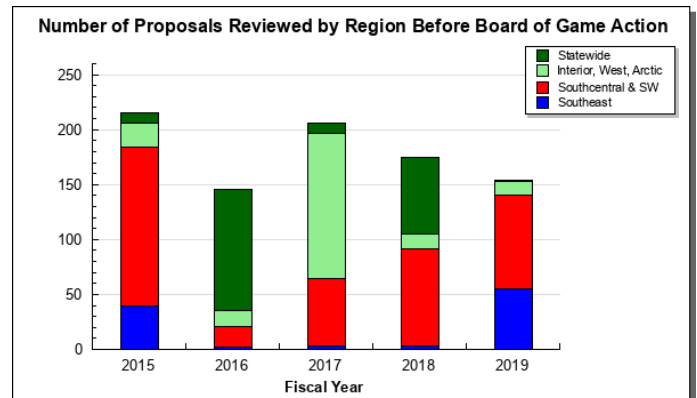
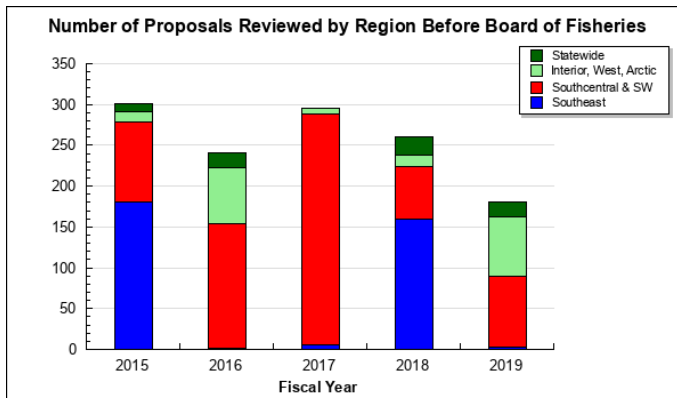
**1. Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.**



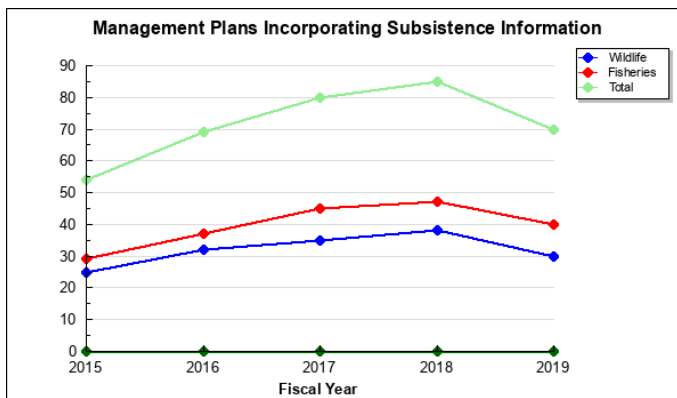
**2. Disseminate current subsistence use information to the public, appropriate agencies and organizations, and fisheries and wildlife management divisions.**



**3. Assist the Board of Fisheries, the Board of Game, and the Joint Board of Fisheries and Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and amounts reasonably necessary for subsistence uses (ANS) of those resources.**



**4. Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.**



**Major Component Accomplishments in 2019**

**Change to a Section**

The State Subsistence Research Component successfully transitioned from a Division to a Section this past year with no loss of function. The oversight responsibilities of the Director were assumed by the Commissioner.

**Value of Subsistence Harvest to Alaska's Residents**

Subsistence uses of fish and wildlife are given a priority over commercial fishing and recreational and personal use fishing and hunting in state and federal law. This means that when the harvestable portion of a fish stock or game population is not sufficient for all public uses, subsistence uses are restricted last by regulation. Access by non-federally qualified individuals to some fisheries and hunts has been restricted when harvestable surpluses have declined; but, by and large, fishers and hunters living in nonsubsistence areas have not experienced major changes in harvest opportunities due to the subsistence priority. General hunting and sport fishing regulations continue to provide opportunities for all Alaska residents and nonresidents. Personal use net fisheries provide for established food fisheries of urban residents in areas closed to subsistence fishing. State subsistence fisheries and hunts are open to all Alaskans regardless of residence.

The subsistence food harvest by Alaska residents (about 33.6 million pounds in 2017, excluding wild plants) represents about 0.9 percent of the fish and game harvested annually in Alaska. This total includes all noncommercial harvests by residents of rural areas plus harvests taken under subsistence fishing and hunting regulations by residents of nonsubsistence areas. Personal use fishing, and hunting under general regulations by Alaskans produce an additional 0.2 percent of all harvests. Sport fishing and hunting (sport fishing by Alaskans and nonresidents and all nonresident hunting) take 0.3 percent. Commercial fisheries account for the balance about 98.6 percent of the statewide harvest. Though relatively small in the statewide picture, subsistence fishing, hunting, and gathering provide a major part of the food supply of rural Alaska. The section's best estimate is about 34.0 million pounds (usable weight) of wild foods are harvested annually by residents of rural areas of the state, and 11.4 million pounds by urban residents in all noncommercial fisheries and hunts. On a per person basis, the annual wild food harvest is about 276 pounds per person per year for residents of rural areas (about 0.75 pounds a day per person), and 19 pounds per person per year for urban areas.

Subsistence fishing and hunting are a principal characteristic of the rural Alaska economy. Attaching a dollar value to wild food harvest is difficult, because subsistence products do not circulate in markets. However, if families did not have subsistence foods, substitutes would have to be purchased. If one assumes a replacement expense of \$5.00–\$10.00 per pound, the simple “replacement value” of the wild food harvests of communities outside nonsubsistence areas may be estimated at \$170–\$340 million annually, and at \$227–\$454 million for all Alaska communities. Outside Alaska's nonsubsistence areas, subsistence is part of an economic system called a “mixed, subsistence-market” economy. Families invest money into small-scale, efficient technologies to harvest wild foods, such as fish wheels, gillnets, motorized skiffs, and snowmachines. Subsistence food production is directed toward meeting the self-limited needs of families and small communities, and not toward market sale or accumulated profit as in commercial market production. Families follow a prudent economic strategy of using a portion of the household monetary earnings to capitalize in subsistence technologies for producing food. This combination of money from paid employment and subsistence food production is what characterizes the mixed, subsistence–market economies outside nonsubsistence areas. Successful families in these areas combine jobs with subsistence activities and share wild food harvests with cash-poor households who cannot fish or hunt, such as elders, the disabled, and single parents with small children.

**Reports and Data Completed**

In FY2019 (the latest year for which information is available), section staff completed 14 technical papers and special reports. In addition, staff completed updates from 13 communities to the statewide subsistence harvest information system.

The section's research program continues to be a key component of the department's efforts to understand declining Chinook and sockeye salmon runs and the implications to subsistence users and uses of this resource.

**Fish and Game Boards Support**

The Board of Fisheries, Board of Game, and Joint Board of Fisheries and Game continued to consider information provided by the section as they deliberated on proposals for changes in hunting and fishing regulations. The section reviewed 335 proposals, emergency and subsistence petitions, and agenda change requests; and provided information to the boards on customary and traditional uses, and for making determinations of amounts of fish and wildlife reasonably necessary for subsistence uses in several areas of the state. The Board of Fisheries acted on subsistence proposals primarily for the Arctic, Yukon, Kuskokwim, Alaska Peninsula, Aleutian Islands, and Chignik management areas, as well as statewide Dungeness crab, shrimp, and miscellaneous shellfish. The Board of Game addressed subsistence harvests and uses Tier II hunts in the Southeast and Southcentral management areas. The



Joint Board considered proposals for advisory committees and processes for adopting fish and game regulations, including the subsistence proposal policy.

### **Special Assignments**

The section provided information and analysis of subsistence information as follows:

1. To the Federal Subsistence Board in providing the State of Alaska analysis and recommendations for proposals affecting subsistence uses of fish and wildlife on federal public lands.
2. To the North Pacific Fishery Management Council and the International Pacific Halibut Commission on uses of halibut for subsistence as part of their review and consideration of changes to subsistence halibut fishing regulations.
3. To the Alaska Migratory Bird Co-Management Council on subsistence bird hunting and harvest estimation as part of their consideration of hunting regulations and harvest monitoring programs in different regions of the state. The U.S. Fish & Wildlife Service transferred the coordination of the council's harvest assessment program to the section on the Steering Committee and the Scientific Technical Committee.
4. To the Kuskokwim Salmon Management Working Group, the Kuskokwim Inter-Tribal Fish Commission, and the U.S. Fish & Wildlife Service.
5. To the Yukon River Panel. The Northern Region Program Manager serves as alternate co-chair of the U.S.-Canada Yukon River Panel, which is charged with implementing provisions and obligations of the Pacific Salmon Treaty with Canada. Other division staff participate as members of the scientific Joint Technical Committee of the Yukon Panel. The division also has a lead role with the Arctic-Yukon-Kuskokwim Sustainable Salmon Initiative.

### **Key Component Challenges**

Two of the section's goals are to continue collecting information representative of communities and regions of the state, and to provide the public with updated information and analysis of subsistence harvests and uses. Higher costs and reduced grant funds make these challenging goals to achieve, due to managing obligations from grant funding sources other than state general funds.

### **Acquisition of Customary and Traditional Harvest and Use Information**

To the extent that funds are available, the section will continue annual harvest monitoring for state subsistence salmon fisheries for key areas where harvest information is essential for management and regulatory decisions. Harvest data are maintained in separate databases by several divisions; subsistence harvest and use data are not compiled and analyzed in a comprehensive fashion to present to regulatory boards, policymakers, and the public.

The section will prioritize funds to ensure that essential scientific information is provided to the public, the Board of Fisheries, Board of Game, fish and game managers, local fish and game advisory committees, Federal Subsistence Board, and inter-tribal commissions for regulation and management of fish and wildlife for subsistence uses, consistent with state law and the sustained yield principle.

The section will continue to serve the public from the Bethel field office through seasonal relocation, as well as in Douglas, Anchorage, and Fairbanks, in order to obtain local ecological knowledge and traditional knowledge.

### **Information Management, Analysis, and Dissemination**

The division will continue analyzing customary and traditional harvest and use information as it is acquired. Given fiscal constraints, on-demand analyses and presentations of comprehensive subsistence harvest information are not part of annual operations and require reprogramming of staff and funding from other core services to address issues as requested by boards and policymaking bodies. Constraints in meeting these short notice requests are occurring.

Contingent on available funding, the section will continue to analyze the impacts of, and provide information for, subsistence resource issues that may require regulatory actions due to shifting climates and food security. This includes continuing to coordinate efforts with other departments and agencies to assist in potential regulatory responses in their arenas as necessary.

The section continues to assist the Board of Game and Board of Fisheries as they further refine customary and

traditional subsistence uses of Alaska's fish and wildlife, which includes updates to amounts reasonably necessary for subsistence (ANS) findings, especially for species with management concerns or allocation issues.

The section continues to contribute to the department's review and analysis of legal challenges, state and federal court cases, legislation, Endangered Species Act (ESA) listings, and Environmental Impact Statement (EIS) filings affecting customary and traditional uses of fish and wildlife resources by all Alaskans. This is an essential service, and the section has reprogrammed staff and funding from core services in order to provide a rapid response to data requests.

### **Significant Changes in Results to be Delivered in FY2021**

The section anticipates the delivery of significant updates to research results on subsistence uses of Alaska's fish and wildlife, such as the Western Arctic Caribou Herd, from partnering with other divisions as well as partnership projects with other state and federal agencies.

### **Statutory and Regulatory Authority**

AS 16.05.090

AS 16.05.094

AS 16.05.258

AS 37.14.400

5 AAC 99.010

Contact Information
<p><b>Contact:</b> Lisa Olson, Division Operations Manager <b>Phone:</b> (907) 267-2545 <b>E-mail:</b> lisa.olson@alaska.gov</p>

**State Subsistence Research  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>		
Full-time	22	22	Annual Salaries	2,439,567
Part-time	24	24	COLA	22,764
Nonpermanent	3	3	Premium Pay	29,094
			Annual Benefits	1,521,603
			Less 0.15% Vacancy Factor	(6,128)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>49</b>	<b>49</b>	<b>Total Personal Services</b>	<b>4,006,900</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Accounting Technician I	0	1	0	0	1
Administrative Assistant II	0	2	0	0	2
Administrative Officer I	0	1	0	0	1
College Intern I	2	0	0	0	2
Division Operations Manager	1	0	0	0	1
Fish & Game Program Technician	2	0	0	0	2
Fish & Wildlife Technician II	0	1	0	2	3
Fish & Wildlife Technician III	0	3	0	0	3
Fishery Biologist I	1	0	0	0	1
Graduate Intern I	0	1	0	0	1
Publications Specialist II	1	0	0	0	1
Publications Technician II	1	1	0	0	2
Research Analyst I	0	1	0	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	3	0	0	0	3
Research Analyst IV	2	0	0	0	2
Sub Res Spec I	1	4	0	0	5
Sub Res Spec II	5	3	0	0	8
Sub Res Speciii	2	3	1	0	6
Subsistence Program Manager	2	1	0	0	3
<b>Totals</b>	<b>24</b>	<b>22</b>	<b>1</b>	<b>2</b>	<b>49</b>

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** State Subsistence Research (2625)  
**RDU:** Statewide Support Services (148)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,608.5	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	269.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	578.3	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	56.1	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	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%
<b>Totals</b>	<b>4,511.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,255.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	2,477.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	260.2	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	448.2	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	70.3	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>2,477.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>778.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>1,255.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	21	0	0	0	0	0	0.0%
Permanent Part Time	24	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0	0.0%

**Component Detail All Funds**  
**Department of Fish and Game**

**Component:** State Subsistence Research (2625)  
**RDU:** Subsistence Research & Monitoring (270)

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	4,181.3	3,985.7	3,985.7	4,006.9	21.2	0.5%
72000 Travel	0.0	189.6	128.5	128.5	128.5	0.0	0.0%
73000 Services	0.0	970.8	970.8	970.8	970.8	0.0	0.0%
74000 Commodities	0.0	181.8	181.8	181.8	181.8	0.0	0.0%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	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%
<b>Totals</b>	<b>0.0</b>	<b>5,528.5</b>	<b>5,271.8</b>	<b>5,271.8</b>	<b>5,293.0</b>	<b>21.2</b>	<b>0.4%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	0.0	1,384.7	1,340.8	1,340.8	1,647.2	306.4	22.9%
1004 Gen Fund (UGF)	0.0	2,655.4	2,459.8	2,459.8	2,468.7	8.9	0.4%
1007 I/A Rcpts (Other)	0.0	615.8	605.8	605.8	778.0	172.2	28.4%
1061 CIP Rcpts (Other)	0.0	502.7	502.7	502.7	204.1	-298.6	-59.4%
1108 Stat Desig (Other)	0.0	369.9	362.7	362.7	195.0	-167.7	-46.2%
<b>Unrestricted General (UGF)</b>	<b>0.0</b>	<b>2,655.4</b>	<b>2,459.8</b>	<b>2,459.8</b>	<b>2,468.7</b>	<b>8.9</b>	<b>0.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>1,488.4</b>	<b>1,471.2</b>	<b>1,471.2</b>	<b>1,177.1</b>	<b>-294.1</b>	<b>-20.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>1,384.7</b>	<b>1,340.8</b>	<b>1,340.8</b>	<b>1,647.2</b>	<b>306.4</b>	<b>22.9%</b>
<b>Positions:</b>							
Permanent Full Time	0	21	20	22	22	0	0.0%
Permanent Part Time	0	24	24	24	24	0	0.0%
Non Permanent	0	3	3	3	3	0	0.0%

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

**Component:** State Subsistence Research (2625)  
**RDU:** Subsistence Research & Monitoring (270)

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	5,528.5	4,181.3	189.6	970.8	181.8	5.0	0.0	0.0	21	24	3
1002 Fed Rcpts		1,384.7										
1004 Gen Fund		2,655.4										
1007 I/A Rcpts		615.8										
1061 CIP Rcpts		502.7										
1108 Stat Desig		369.9										
Eliminate Subsistence Division Director (11-0400) and Associated Costs												
	Veto	-195.6	-195.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-195.6										
This position is vacant and no longer necessary as the division is being managed by the Commissioner.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Subsistence Division Director (11-0400) and Associated Costs												
	Inc	195.6	195.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		195.6										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate Subsistence Division Director (11-0400) and Associated Costs												
	Veto	-195.6	-195.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-195.6										
This position is vacant and no longer necessary as the division is being managed by the Commissioner.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Executive Branch 50% Travel Reduction												
	Veto	-61.1	0.0	-61.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-43.9										
1007 I/A Rcpts		-10.0										
1108 Stat Desig		-7.2										

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.

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

**Component:** State Subsistence Research (2625)  
**RDU:** Subsistence Research & Monitoring (270)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>Subtotal</b>		<b>5,271.8</b>	<b>3,985.7</b>	<b>128.5</b>	<b>970.8</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>24</b>	<b>3</b>
***** <b>Changes From FY2020 Authorized To FY2020 Management Plan</b> *****												
<b>Transfer Positions (11-0436 and 11-0454) from Administrative Services for Administrative Support</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer a full-time Administrative Assistant I (11-0436), range 12, located in Fairbanks, and a full-time Administrative Assistant III (11-0454), range 15, located in Fairbanks, from Administrative Services to State Subsistence Research to provide direct administrative support. The remaining Administrative Services staff are sufficient to cover the anticipated workload in that section, because workload is transferring with the positions.												
In State Subsistence Research the positions are: Full-time Administrative Assistant II (11-0436), range 14, located in Fairbanks Full-time Administrative Officer I (11-0454), range 17, located in Fairbanks												
<b>Change Subsistence Resource Specialist I (11-0416) from Full-Time to Part-Time for Workload Adjustment</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a full-time Subsistence Resource Specialist I (11-0416), range 14, located in Anchorage, to part-time due to decreased workload.												
<b>Change Accounting Technician I (11-0467) from Part-Time to Full-Time for Workload Adjustment</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Accounting Technician I (11-0467), range 12, located in Fairbanks, to full-time due to increased workload.												
<b>Subtotal</b>		<b>5,271.8</b>	<b>3,985.7</b>	<b>128.5</b>	<b>970.8</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>24</b>	<b>3</b>
***** <b>Changes From FY2020 Management Plan To FY2021 Governor</b> *****												
<b>Replace Funding Sources to Align with Anticipated Revenue and Expenditures</b>												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	300.0											
1007 I/A Rcpts	170.0											
1061 CIP Rcpts	-300.0											
1108 Stat Desig	-170.0											
Replace capital improvement project (CIP) receipt authority with federal receipt authority and statutory designated program (SDPR) receipt authority with interagency receipt authority to align with anticipated revenue and expenditures.												
The Subsistence section has excess CIP authority due to a decline in capital projects such as the Chinook Salmon initiative and excess SDPR authority due to a decline of projects like Patterns and Trends in Salmon Fishing on the Yukon River. The Subsistence section needs additional federal and interagency receipt authority to support projects such as federal research contracts and awards from Division of Wildlife Conservation.												

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

**Component:** State Subsistence Research (2625)  
**RDU:** Subsistence Research & Monitoring (270)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This technical change has no impact on the service to the public.												
FY2021 Salary and Health Insurance Increases												
	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
1004 Gen Fund		8.9										
1007 I/A Rcpts		2.2										
1061 CIP Rcpts		1.4										
1108 Stat Desig		2.3										
FY2021 GGU Salary Increases: \$18.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.1												



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

**Component:** State Subsistence Research (2625)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		269.0	128.5	128.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>2000 Travel Detail Totals</b>			<b>269.0</b>	<b>128.5</b>	<b>128.5</b>
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	262.1	121.5	121.5
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	6.0	6.0	6.0
2006	Other Travel Costs	Other travel fees including cash advances	0.9	1.0	1.0

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

**Component:** State Subsistence Research (2625)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		578.3	970.8	970.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>			<b>578.3</b>	<b>970.8</b>	<b>970.8</b>
3000	Education Services	Training/conference fees and memberships	4.0	7.1	6.8
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	10.9	19.3	18.6
3002	Legal and Judicial Services	Legal and Judicial Services	2.1	3.7	3.6
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	36.9	65.4	62.9
3004	Telecommunications	Television, long distance, data/network and cell phone services	12.2	21.6	20.8
3006	Delivery Services	Freight and postage	23.2	41.1	39.6
3008	Utilities	Electric, water, sewage, disposal and heating services	7.9	14.0	13.5
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	9.3	16.5	15.9
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	3.2	5.7	5.5
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	205.8	482.3	460.1
3015	Inter-Agency	FishGm - AYK Region Fisheries Mgmt. RSA - Yukon River Panel and JTC	91.8	91.8	91.8

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

**Component:** State Subsistence Research (2625)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>3000 Services Detail Totals</b>				<b>578.3</b>	<b>970.8</b>	<b>970.8</b>
	Conservation/Environmental	(2169)	Support			
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSAs - ARLIS Library Support Services, SUB Database Design & Maintenance	29.1	5.2	5.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	22.8	22.8	22.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	25.2	25.2	25.2
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	1.6	1.6	1.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	76.1	125.1	155.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	1.2	1.2	1.2
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	6.7	6.7	6.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	8.0	14.2	13.6

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

**Component:** State Subsistence Research (2625)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		56.1	181.8	181.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>4000 Commodities Detail Totals</b>			<b>56.1</b>	<b>181.8</b>	<b>181.8</b>
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	54.1	164.4	171.4
4002	Household/Institutional	Landscaping, food, and cleaning supplies	1.2	1.4	0.5
4004	Safety	Firearms, ammunition, and other safety supplies	0.1	0.5	0.5
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	0.1	0.5	0.5
4006	Signs and Markers	Signs and marker supplies	0.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies	0.5	3.2	2.5
4020	Equipment Fuel	Equipment fuel	0.0	11.8	6.4

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

**Component:** State Subsistence Research (2625)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
5000	Capital Outlay		0.0	5.0	5.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2019 Actuals</b>	<b>FY2020 Management Plan</b>	<b>FY2021 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>0.0</b>	<b>5.0</b>	<b>5.0</b>
5004	Equipment	Equipment	0.0	5.0	5.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** State Subsistence Research (2625)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,255.4</b>	<b>1,340.8</b>	<b>1,647.2</b>
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are primarily from the US Fish and Wildlife Service (FWS), National Park Service (NPS), National Oceanic and Atmospheric Administrations (NOAA).	1,237.8	1,340.8	1,647.2
5021 Federal - Other Prior Year Reimbursement Recovery		Other prior year reimbursement recovery from federal projects	17.6	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>260.2</b>	<b>605.8</b>	<b>778.0</b>
5301 Inter-Agency Receipts	EnvCon - Department-wide	RSA - DEC Water Quality Analysis of Harvest Data	9.5	2.0	2.0
5301 Inter-Agency Receipts	FishGm - Central Region Fisheries Mgmt. (2168)	RSAs - Various RSAs with Commercial Fisheries (CF) including Kuskokwim River Subsistence Post Season Surveys and CF Subsistence Fisheries.	160.4	53.0	53.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	RSAs - Various RSAs with SF including Upper Tanana Salmon Harvest and Yukon River Burbot Harvest.	7.5	45.5	0.0
5301 Inter-Agency Receipts	FishGm - State Subsistence Research (2625)	RSA projects yet to be determined	0.0	17.3	142.9
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	RSAs - Various RSAs with WC including NW Alaska Caribou Harvest, Emperor Goose and Migratory Bird Harvest.	24.8	375.0	530.5
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA - SNAP ED Mixed Economy Survey	0.9	0.0	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA - Ambler Road EIS Review	0.6	5.0	5.0
5301 Inter-Agency Receipts	Univ - Department-wide	RSAs - Various RSAs with University of Alaska Fairbanks including Biophysical Characteristics and Mechanics of Environmental Disturbance and	56.5	108.0	44.6

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** State Subsistence Research (2625)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
		Adaptive Coupling of Human Environment Linkages			
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>448.2</b>	<b>502.7</b>	<b>204.1</b>
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects.	448.2	502.7	204.1
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>70.3</b>	<b>362.7</b>	<b>195.0</b>
5206 Statutory Designated Program Receipts - Contracts		Receipts from a variety of outside agencies. Agencies include but are not limited to: Bristol Bay Native Association, North Pacific Research Board, Sealaska and National Fish and Wildlife Foundation.	70.3	362.7	195.0

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

**Component:** State Subsistence Research (2625)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
<b>Component Totals</b>				<b>262.8</b>	<b>294.1</b>	<b>323.5</b>
With Department of Fish and Game				120.9	97.0	97.0
With Department of Administration				133.9	182.9	212.9
With Department of Transportation/Public Facilities				8.0	14.2	13.6
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - AYK Region Fisheries Mgmt. (2169)	RSA - Yukon River Panel and JTC Support	91.8	91.8	91.8
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSAs - ARLIS Library Support Services, SUB Database Design & Maintenance	29.1	5.2	5.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	22.8	22.8	22.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	25.2	25.2	25.2
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	1.6	1.6	1.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	76.1	125.1	155.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	1.2	1.2	1.2
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	6.7	6.7	6.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	8.0	14.2	13.6



**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2021 Governor (16414)  
**Component:** State Subsistence Research (2625)  
**RDU:** Subsistence Research & Monitoring (270)

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
11-0401	Research Analyst III	FT	A	GP	Anchorage	200	18G	12.0		72,324	974	0	43,822	117,120	51,252
11-0402	Sub Res Speciii	FT	A	GP	Fairbanks	203	18E / F	12.0		69,720	939	0	42,920	113,579	29,815
11-0403	Research Analyst III	PT	A	GP	Anchorage	200	18J	3.0		18,822	253	0	11,212	30,287	20,192
11-0405	Subsistence Program Manager	FT	A	SS	Anchorage	99	22T	12.0		146,552	0	0	68,954	215,506	112,236
11-0408	Sub Res Spec II	PT	A	GP	Fairbanks	203	16C / D	11.0		52,795	711	0	35,497	89,003	10,111
11-0409	Sub Res Speciii	FT	A	GP	Fairbanks	203	18J	12.0		77,544	1,044	0	45,628	124,216	63,661
11-0411	Administrative Assistant II	FT	A	GP	Fairbanks	203	14D / E	12.0		52,800	711	0	37,064	90,575	75,105
11-0412	Publications Technician II	PT	A	GP	Fairbanks	203	13G	11.0		48,400	652	0	33,976	83,028	22,642
11-0413	Sub Res Speciii	FT	A	GP	Anchorage	200	18B	12.0		61,152	823	0	39,955	101,930	26,329
11-0415	Division Operations Manager	FT	A	SS	Anchorage	200	24J / K	12.0		118,560	0	0	59,864	178,424	178,424
11-0416	Sub Res Spec I	PT	A	GP	Anchorage	200	14A / B	1.0		3,846	52	0	2,897	6,795	0
11-0422	Sub Res Speciii	FT	A	GP	Douglas	205	18J / K	12.0		80,768	1,087	0	46,744	128,599	54,115
11-0423	Sub Res Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		61,416	827	0	40,046	102,289	52,423
11-0425	Sub Res Spec I	PT	A	GP	Fairbanks	203	14B / C	11.0		32,280	435	0	28,397	61,112	4,889
11-0426	Sub Res Spec II	PT	A	GP	Anchorage	200	16K	10.0		56,680	763	0	35,276	92,719	22,253
11-0427	Sub Res Spec II	PT	A	GP	Anchorage	200	16C / D	11.0		51,690	696	0	35,114	87,500	21,149
11-0429	Sub Res Spec I	PT	A	GP	Fairbanks	203	14B / C	11.0		44,375	597	0	32,583	77,555	10,625
11-0430	Sub Res Spec II	FT	A	GP	Anchorage	99	16Q	12.0		84,009	1,131	0	47,866	133,006	43,786
11-0431	Subsistence Program Manager	FT	A	SS	Anchorage	200	22B / C	12.0		88,600	0	0	49,495	138,095	123,706
11-0433	Publications Technician II	PT	A	GP	Anchorage	200	13G	12.0		37,858	514	315	32,002	70,689	46,301
11-0435	Subsistence Program Manager	FT	A	SS	Fairbanks	203	22J	12.0		104,976	0	0	55,162	160,138	102,761
11-0436	Administrative Assistant II	FT	A	GP	Fairbanks	203	14J	12.0		58,908	793	0	39,178	98,879	98,879
11-0438	Sub Res Spec II	PT	A	GP	Anchorage	200	16A	2.0		8,544	115	0	6,089	14,748	0
11-0440	Sub Res Spec I	PT	A	GP	Fairbanks	203	14G	11.0		51,821	698	0	35,160	87,679	29,337
11-0441	Sub Res Speciii	FT	A	GP	Fairbanks	203	18D / E	12.0		67,947	915	0	42,307	111,169	55,585
11-0442	Research Analyst III	PT	A	GP	Anchorage	200	18A / B	5.2		26,499	357	0	17,314	44,170	7,646
11-0444	Fish & Game Program Technician	FT	A	GP	Anchorage	200	12C / D	12.0		42,742	575	0	33,583	76,900	35,251
11-0446	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11C	2.0		6,740	91	0	5,464	12,295	1,537
11-0447	Sub Res Spec II	PT	A	GP	Fairbanks	203	16C / D	11.0		52,795	711	0	35,497	89,003	11,330
11-0448	Sub Res Spec II	PT	A	GP	Fairbanks	203	16J	1.0		5,655	76	0	3,523	9,254	0
11-0449	Sub Res Speciii	FT	A	GP	Anchorage	200	18B	12.0		61,152	823	0	39,955	101,930	50,037
11-0450	Sub Res Spec I	PT	A	GP	Fairbanks	203	14C / D	11.0		45,657	615	0	33,026	79,298	38,000
11-0454	Administrative Officer I	FT	A	SS	Fairbanks	203	17M / N	12.0		84,892	0	0	48,211	133,103	133,103
11-0456	Publications Specialist II	FT	A	GP	Anchorage	200	16F / G	12.0		63,264	852	0	40,686	104,802	87,342

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:** State Subsistence Research (2625)  
**RDU:** Subsistence Research & Monitoring (270)

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
11-0457	Research Analyst IV	FT	A	SS	Anchorage	99	21M	12.0		105,361	0	0	55,296	160,657	42,173
11-0458	Research Analyst II	FT	A	GP	Anchorage	200	16D / E	12.0		58,790	791	0	39,138	98,719	41,946
11-0460	Research Analyst IV	FT	A	SS	Anchorage	200	21L / M	12.0		103,493	0	0	54,649	158,142	131,780
11-0463	Fish & Wildlife Technician II	PT	A	GP	Fairbanks	203	9A	1.0		2,818	38	0	2,541	5,397	5,397
11-0464	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11C / D	2.0		6,946	94	0	5,536	12,576	6,288
11-0466	Fish & Wildlife Technician III	PT	A	GP	Fairbanks	203	11G	2.0		7,662	103	0	5,784	13,549	6,775
11-0467	Accounting Technician I	FT	A	GP	Fairbanks	203	12B / C	12.0		42,797	576	0	33,602	76,975	76,975
11-0468	Research Analyst I	PT	A	GP	Fairbanks	203	13F	11.0		34,505	464	0	29,167	64,136	41,842
11-1155	Fishery Biologist I	PT	A	GP	Anchorage	200	14K	8.0		39,368	801	20,115	33,114	93,398	16,298
11-5176	Fish & Wildlife Technician II	PT	A	GP	Bethel	250	9D / E	3.5		15,774	276	4,719	12,573	33,342	33,342
11-5229	Fish & Wildlife Technician II	PT	A	GP	Bethel	250	9B	3.5		14,812	252	3,945	11,972	30,981	30,981
11-6033	Fish & Game Program Technician	PT	A	GP	Anchorage	200	12D / E	11.0		40,027	539	0	31,078	71,644	4,678
11-IN0920	College Intern I	NP	N	EE	Anchorage	N00	8A	4.6		12,107	0	0	1,279	13,386	0
11-IN0921	College Intern I	NP	N	EE	Anchorage	N00	8A	1.9		5,001	0	0	528	5,529	0
11-IN1303	Graduate Intern I	NP	N	EE	Fairbanks	99	14A	2.0		8,323	0	0	879	9,202	7,362

	Total Positions	New	Deleted
Full Time Positions:	22	0	0
Part Time Positions:	24	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	49	0	0

Total Component Months: 438.7

**Total Salary Costs:** 2,439,567  
**Total COLA:** 22,764  
**Total Premium Pay:** 29,094  
**Total Benefits:** 1,521,603

**Total Pre-Vacancy:** 4,013,028  
**Minus Vacancy Adjustment of 0.15%:** (6,128)  
**Total Post-Vacancy:** 4,006,900  
**Plus Lump Sum Premium Pay:** 0

**Personal Services Line 100:** 4,006,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,113,153	1,111,453	27.74%
1004 General Fund Receipts	2,065,653	2,062,498	51.47%
1007 Interagency Receipts	581,075	580,188	14.48%
1061 Capital Improvement Project Receipts	162,288	162,040	4.04%
1108 Statutory Designated Program Receipts	90,860	90,721	2.26%
<b>Total PCN Funding:</b>	<b>4,013,028</b>	<b>4,006,900</b>	<b>100.00%</b>

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[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.

Department of Fish & Game  
 2625 – State Subsistence Research  
 FY2021 Governor Budget

