

State of Alaska
FY2023 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 2021

See RDU narrative.

Key Component Challenges

See RDU narrative.

Significant Changes in Results to be Delivered in FY2023

See RDU narrative.

Statutory and Regulatory Authority

AS 16.05
5 AAC

Contact Information

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Southeast Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
Full-time	67	67	Annual Salaries	7,493,200
Part-time	100	100	COLA	59,738
Nonpermanent	0	0	Premium Pay	679,939
			Annual Benefits	5,091,349
			<i>Less 6.54% Vacancy Factor</i>	<i>(871,226)</i>
			Lump Sum Premium Pay	0
Totals	167	167	Total Personal Services	12,453,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Accounting Technician 1	0	0	1	0	1
Accounting Technician 3	0	0	1	0	1
Administrative Assistant 1	0	0	0	1	1
Administrative Assistant 2	0	0	1	0	1
Administrative Officer 1	0	0	1	0	1
Analyst/Programmer 4	0	0	2	0	2
Boat Officer 1	0	0	1	1	2
Boat Officer 2	0	0	1	0	1
Boat Officer 3	0	0	1	1	2
Boat Officer 4	0	0	1	1	2
Fish & Game Coordinator	0	0	3	1	4
Fish & Game Program Technician	0	0	0	6	6
Fish & Wildlife Technician 2	0	0	9	36	45
Fish & Wildlife Technician 3	0	0	12	21	33
Fish & Wildlife Technician 4	0	0	2	6	8
Fish & Wildlife Technician 5	0	0	1	0	1
Fishery Biologist 1	0	0	5	5	10
Fishery Biologist 2	0	0	8	13	21
Fishery Biologist 3	0	0	5	9	14
Fishery Biologist 4	0	0	1	3	4
Office Assistant 2	0	0	1	3	4
Publications Specialist 2	0	0	1	0	1
Research Analyst 2	0	0	1	0	1
Totals	0	0	60	107	167

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	10,345.6	10,315.7	10,315.7	12,530.6	12,453.0	-77.6	-0.6%
72000 Travel	108.4	149.2	149.2	149.2	196.5	47.3	31.7%
73000 Services	1,370.6	2,329.9	2,329.9	1,529.9	4,317.0	2,787.1	182.2%
74000 Commodities	979.0	924.4	924.4	506.4	699.1	192.7	38.1%
75000 Capital Outlay	74.8	81.7	81.7	81.7	133.3	51.6	63.2%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	12,878.4	13,800.9	13,800.9	14,797.8	17,798.9	3,001.1	20.3%
Fund Sources:							
1002 Fed Rcpts (Fed)	3,507.0	3,916.3	3,916.3	4,400.2	6,242.2	1,842.0	41.9%
1003 G/F Match (UGF)	213.8	214.1	214.1	217.2	772.0	554.8	255.4%
1004 Gen Fund (UGF)	7,326.0	7,345.0	7,345.0	7,763.4	7,526.1	-237.3	-3.1%
1005 GF/Prgm (DGF)	76.5	82.0	82.0	82.3	82.7	0.4	0.5%
1007 I/A Rcpts (Other)	0.0	20.1	20.1	70.1	56.3	-13.8	-19.7%
1024 Fish/Game (Other)	12.5	50.7	50.7	54.0	51.6	-2.4	-4.4%
1061 CIP Rcpts (Other)	64.0	99.6	99.6	104.3	101.2	-3.1	-3.0%
1108 Stat Desig (Other)	882.3	699.2	699.2	722.1	1,572.8	850.7	117.8%
1109 Test Fish (DGF)	79.2	805.6	805.6	805.9	807.1	1.2	0.1%
1201 CFEC Rcpts (DGF)	717.1	568.3	568.3	578.3	586.9	8.6	1.5%
Unrestricted General (UGF)	7,539.8	7,559.1	7,559.1	7,980.6	8,298.1	317.5	4.0%
Designated General (DGF)	872.8	1,455.9	1,455.9	1,466.5	1,476.7	10.2	0.7%
Other Funds	958.8	869.6	869.6	950.5	1,781.9	831.4	87.5%
Federal Funds	3,507.0	3,916.3	3,916.3	4,400.2	6,242.2	1,842.0	41.9%
Positions:							
Permanent Full Time	60	61	61	67	67	0	0.0%
Permanent Part Time	81	81	81	100	100	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: 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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	13,800.9	10,315.7	149.2	2,329.9	924.4	81.7	0.0	0.0	61	81	0
1002 Fed Rcpts		3,916.3										
1003 G/F Match		214.1										
1004 Gen Fund		7,345.0										
1005 GF/Prgm		82.0										
1007 I/A Rcpts		20.1										
1024 Fish/Game		50.7										
1061 CIP Rcpts		99.6										
1108 Stat Desig		699.2										
1109 Test Fish		805.6										
1201 CFEC Rcpts		568.3										
Subtotal		13,800.9	10,315.7	149.2	2,329.9	924.4	81.7	0.0	0.0	61	81	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
FY2022 PERS Actuarial Rate Change to 30.11%												
	Trin	556.9	556.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		187.8										
1003 G/F Match		2.6										
1004 Gen Fund		339.0										
1024 Fish/Game		2.6										
1061 CIP Rcpts		4.0										
1108 Stat Desig		20.9										
FY2022 30.11% Actuarial Rate: \$556.9 Unrealizable Fund source Change is from GFPR, Test Fish, and CFEC to UGF is included.												
FY2022 SU 3% COLA												
	Trin	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		46.1										
1003 G/F Match		0.5										
1004 Gen Fund		79.4										
1005 GF/Prgm		0.3										
1024 Fish/Game		0.7										
1061 CIP Rcpts		0.7										
1108 Stat Desig		2.0										
1109 Test Fish		0.3										
1201 CFEC Rcpts		10.0										

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		
										PFT	PPT	NP
FY2022 SU 3% COLA: \$136.1												
Transfer Fishery Biologist 1 (11-1132) from Westward Region Fisheries Management	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 1 (11-1132), range 14, located in Dutch Harbor, from the Westward Region Fisheries Management component to the Southeast Region Fisheries Management component to meet the southeast Alaska groundfish project needs. The remaining Westward staff are sufficient to accommodate the anticipated workload.												
Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
Transfer 24 Salmon Research Staff from Sport Fisheries for Agency Mission Alignment	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	18	0
Transfer 24 salmon research staff from Sport Fisheries for agency mission alignment.												
Full-time, Fish & Game Coordinator (11-5139), range 22, located in Juneau												
Full-time, Fishery Biologist 3 (11-4032), range 18, located in Douglas												
Full-time, Fishery Biologist 2 (11-4113), range 16, located in Douglas												
Full-time, Fishery Biologist 2 (11-5157), range 16, located in Douglas												
Full-time, Fishery Biologist 3 (11-4107), range 18, located in Haines												
Full-time, Fishery Biologist 2 (11-4322), range 16, located in Ketchikan												
Part-time Seasonal, Fishery Biologist 1 (11-5076), range 14, located in Douglas												
Part-time Seasonal, Fish & Wildlife Technician 3 (11-4215), range 11, located in Douglas												
Part-time Seasonal, Fish & Wildlife Technician 3 (11-4326), range 11, located in Douglas												
Part-time Seasonal, Fish & Wildlife Technician 2 (11-4324), range 9, located in Douglas												
Part-time Seasonal, Fish & Wildlife Technician 2 (11-4266), range 9, located in Douglas												
Part-time Seasonal, Fish & Wildlife Technician 3 (11-5236), range 11, located in Ketchikan												
Part-time Seasonal, Fishery Biologist 1 (11-4341), range 14, located in Wrangell												
Part-time Seasonal, Fish & Wildlife Technician 3 (11-1943), range 11, located in Wrangell												
Part-time Seasonal, Fish & Wildlife Technician 3 (11-4229), range 11, located in Wrangell												
Part-time Seasonal, Fish & Wildlife Technician 2 (11-4067), range 9, located in Wrangell												
Part-time Seasonal, Fish & Wildlife Technician 2 (11-4332), range 9, located in Wrangell												
Part-time Seasonal, Fish & Wildlife Technician 2 (11-4340), range 9, located in Wrangell												
Part-time Seasonal, Fish & Wildlife Technician 3 (11-1672), range 11, located in Haines												
Part-time Seasonal, Fish & Wildlife Technician 3 (11-4296), range 11, located in Haines												
Part-time Seasonal, Fish & Wildlife Technician 3 (11-4328), range 11, located in Haines												
Part-time Seasonal, Fish & Wildlife Technician 2 (11-4313), range 9, located in Haines												
Part-time Seasonal, Fish & Wildlife Technician 2 (11-5291), range 9, located in Haines												
Part-time Seasonal, Fish & Wildlife Technician 2 (11-1727), range 9, located in Haines												

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 Authority from Statewide Fisheries Management to Align to Current Revenue Levels												
	Trin	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0										
1007 I/A Rcpts		50.0										
During SLA 2021, Commercial Fisheries went from consolidating components to no consolidation of components. All added budget authority was added to the Statewide Fisheries Management. To align budget authority to current revenue levels federal receipts, and interagency receipts are moving from Statewide Fisheries Management component to Southeast Region Fisheries Management.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	1,518.0	0.0	-1,100.0	-418.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align expenditures due to unconsolidation of Commercial Fisheries components.												
Subtotal		14,797.8	12,530.6	149.2	1,529.9	506.4	81.7	0.0	0.0	67	100	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1003 G/F Match		0.1										
1004 Gen Fund		3.5										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.5										
1109 Test Fish		0.2										
1201 CFEC Rcpts		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$7.6												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	76.8	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		24.5										
1003 G/F Match		0.2										
1004 Gen Fund		37.4										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		7.7										
1024 Fish/Game		0.1										
1061 CIP Rcpts		0.4										
1108 Stat Desig		1.0										

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	
1109 Test Fish		0.6										
1201 CFEC Rcpts		4.7										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$76.8												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-407.4	-407.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-136.1										
1003 G/F Match		-2.5										
1004 Gen Fund		-194.0										
1005 GF/Prgm		-2.0										
1007 I/A Rcpts		-27.4										
1024 Fish/Game		-1.4										
1061 CIP Rcpts		-3.2										
1108 Stat Desig		-15.6										
1109 Test Fish		-7.4										
1201 CFEC Rcpts		-17.8										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-407.4												
FY2023 Salary and Benefit Adjustments												
	SalAdj	57.3	57.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.9										
1003 G/F Match		0.2										
1004 Gen Fund		28.2										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		5.6										
1024 Fish/Game		0.1										
1061 CIP Rcpts		0.4										
1108 Stat Desig		0.6										
1109 Test Fish		0.4										
1201 CFEC Rcpts		3.8										
Includes: FY2023 Supervisory Unit 1% COLA: \$31.4												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$25.9												
Southeast Region Fisheries Management Administrative Reductions												
	Dec	-144.2	-136.4	0.0	-7.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-144.2										

Reduction in unrestricted general fund authority for the Southeast Publication Specialist 2 position and publication related supplies and materials. The PCN will be

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	

retained if alternate funding can be identified.

This will not result in fishery-related impacts, but may delay information sharing if alternate funding is not identified.

Transfer Authority from Sport Fish to Commercial Fisheries for Agency Mission Alignment

	Trin	3,411.0	0.0	0.0	3,411.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,984.7										
1003 G/F Match		556.8										
1108 Stat Desig		869.5										

Historically, the Divisions of Sport Fish and Commercial Fisheries have conducted salmon stock assessments on large river systems in Southeast Alaska to inform fishery managers about strength of salmon returns to manage the fisheries. To maximize the efficiency of the programs, the Division of Sport Fish assesses king salmon and coho salmon and the Division of Commercial Fisheries assesses sockeye salmon. Merging assessment functions in field projects reduces duplication of efforts and staffing on the river systems.

During FY2022 Management Plan, 24 positions of the Salmon Stock Assessment Research program were moved from Division of Sport Fish to Division of Commercial Fisheries for this agency mission alignment. These 24 positions transferred in FY2022 Management Plan from Sport Fisheries to Southeast Region Fisheries Management within Commercial Fisheries. This is the transfer of authority for those positions in federal, general fund match, and statutorily designated program receipts transferred in FY2023 Governor. Division of Sport Fish paid for the positions via an unbudgeted reimbursable service agreement (RSA) in FY2022.

Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-51.7										
1004 Gen Fund		31.8										
1005 GF/Prgm		2.0										
1024 Fish/Game		-1.2										
1061 CIP Rcpts		-0.8										
1108 Stat Desig		-5.3										
1109 Test Fish		7.4										
1201 CFEC Rcpts		17.8										

Fund source adjustments were made in the Statewide Fisheries Management component in the Commercial Fisheries Division in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources assigned in the fiscal note.

Transfer from Services to Other Lines to Align Agency Mission

	LIT	0.0	324.5	47.3	-616.1	192.7	51.6	0.0	0.0	0	0	0
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Transfer authority from services line to all other lines to allocate the authority transfer from the Division of Sport Fisheries due to the transfer of the salmon stock assessment research program to the Southeast Region Fisheries Management component. Twenty-four positions were transferred to the Southeast Region Fisheries Management component during the FY2022 Management Plan.

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
	Totals	17,798.9	12,453.0	196.5	4,317.0	699.1	133.3	0.0	0.0	67	100	0

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

Component: Southeast Region Fisheries Management (2167)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		108.4	149.2	196.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			108.4	149.2	196.5
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	91.4	107.7	155.0
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	0.0	30.0	30.0
2003	Out of State Non-Employee Travel	Out-of-state non-employee travel including transportation and lodging	1.1	0.4	0.4
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	15.9	11.1	11.1

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

Component: Southeast Region Fisheries Management (2167)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		1,370.6	1,529.9	4,317.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			1,370.6	1,529.9	4,317.0
3000	Education Services	Training/conference fees and memberships	20.2	22.5	24.9
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	14.2	15.9	33.3
3004	Telecommunications	Television, long distance, data/network and cell phone services	62.8	70.1	118.8
3005	Health Services	Medical tests and exams	3.3	3.7	7.2
3006	Delivery Services	Freight and postage	73.7	82.3	134.1
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	6.3	7.0	7.5
3008	Utilities	Electric, water, sewage, disposal and heating services	43.5	48.6	77.3
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	81.7	91.2	104.9
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	276.3	308.3	497.4
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	700.3	776.6	3,197.9
3024	Inter-Agency Legal	RSA - Pacific Salmon Outside Counsel	2.2	7.5	7.5
3037	State Equipment Fleet	State Equipment Fleet	86.1	96.2	106.2

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

Component: Southeast Region Fisheries Management (2167)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		979.0	506.4	699.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			979.0	506.4	699.1
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	235.2	121.7	179.3
4002	Household/Institutional	Landscaping, food, and cleaning supplies	208.6	108.0	175.0
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	210.4	108.8	175.0
4004	Safety	Firearms, ammunition, and other safety supplies	41.8	21.6	20.0
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	33.1	17.1	17.1
4006	Signs and Markers	Signs and marker supplies	0.1	0.1	0.2
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	1.1	0.6	1.6
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	1.2	0.6	0.6
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	8.2	4.2	4.2
4014	Bottled Gas	Propane, oxygen, and other bottled gases	0.8	0.4	0.4
4015	Parts and Supplies	Parts and supplies	110.5	57.1	57.1
4016	Paint/Preservatives	Paint and preservatives	4.5	2.3	4.7
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	12.3	6.4	6.4

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

Component: Southeast Region Fisheries Management (2167)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			979.0	506.4	699.1
4020	Equipment Fuel	Equipment fuel	111.2	57.5	57.5

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

Component: Southeast Region Fisheries Management (2167)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		74.8	81.7	133.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			74.8	81.7	133.3
5002	Structures and Infrastructure	Structures and infrastructure supplies	0.4	0.5	0.0
5004	Equipment	Automobile and marine equipment	74.4	81.2	133.3

Revenue Detail (1681)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			3,507.0	4,400.2	6,242.2
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are primarily from the National Marine Fisheries (NOAA) and the US Fish and Wildlife Service (FWS)	3,507.0	4,400.2	6,242.2
5005 GF/Prgm (1005 GF/Prgm)			76.5	82.3	82.7
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from the sale of commercial crew licenses	76.5	82.3	82.7
5007 I/A Rcpts (1007 I/A Rcpts)			0.0	70.1	56.3
5301 Inter-Agency Receipts		RSA - Projects to be determined	0.0	45.1	56.3
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	RSA - Whiting Harbor D.Vexillum Survey	0.0	25.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			64.0	104.3	101.2
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects	64.0	104.3	101.2
5108 Stat Desig (1108 Stat Desig)			882.3	722.1	1,572.8
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Buoy tag fees	16.2	50.6	22.5
5206 Statutory Designated Program Receipts - Contracts		Receipts from a variety of outside agencies including but not limited to: Pacific Salmon Commission, Pacific States Marine Fisheries Commission, and Southeast Alaska Dive Fisheries Association	866.1	671.5	1,550.3
5109 Test Fish (1109 Test Fish)			825.4	805.9	807.1
5401 Test Fisheries Receipts		Revenue received from the sale of fish	825.4	805.9	807.1
5201 CFEC Rcpts (1201 CFEC Rcpts)			717.1	578.3	586.9

Revenue Detail (1681)
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

Revenue Type (OMB Fund Code)	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Revenue Source					
5406 Commercial Fisheries Entry Commission Receipts		Revenue transferred from the Commercial Fisheries Entry Commission	717.1	578.3	586.9
6004 Gen Fund (1004 Gen Fund)			0.1	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior-year recovery	0.1	0.0	0.0
6024 Fish/Game (1024 Fish/Game)			12.5	54.0	51.6
6136 Fish & Game Fund - Misc Penalties Late Fees		Fish and Game fund receipts from fines and forfeitures	12.5	54.0	51.6

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
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-?002	Fish & Game Program Technician	FT	A	GG	Wrangell	100	12A	12.0		40,053	0	0	33,845	73,898	73,898
11-0107	Biometrician 2	FT	A	GP	Kodiak	211	19C	0.2	*	1,287	0	0	797	2,084	0
11-0226	Fish & Wildlife Technician 2	PT	A	GP	Juneau	205	9A	2.1	*	6,156	0	0	5,602	11,758	0
11-1002	Fish & Game Coordinator	FT	A	SS	Douglas	99	22O / P	12.0		146,223	1,952	0	75,376	223,551	0
11-1003	Fish & Game Coordinator	FT	A	SS	Douglas	205	22D / E	12.0		100,594	1,448	4,644	59,961	166,647	159,981
11-1004	Fishery Biologist 3	FT	A	SS	Douglas	99	18M / N	12.0		96,711	1,432	7,320	59,507	164,970	138,575
11-1008	Fishery Biologist 3	FT	A	SS	Sitka	205	18J	12.0		84,490	1,330	12,181	56,739	154,740	153,193
11-1010	Fishery Biologist 3	FT	A	SS	Petersburg	99	18Q	12.0		108,085	1,496	659	61,280	171,520	101,197
11-1011	Fishery Biologist 2	FT	A	GP	Douglas	205	16A	12.0		54,912	0	5,602	41,541	102,055	51,028
11-1012	Administrative Assistant 1	FT	A	GP	Petersburg	200	12L	12.0		54,093	0	0	39,126	93,219	46,610
11-1013	Fishery Biologist 2	FT	A	GP	Petersburg	200	16L	12.0		71,643	0	2,071	46,505	120,219	49,290
11-1014	Fishery Biologist 3	FT	A	SS	Ketchikan	200	18L / M	12.0		86,265	1,356	12,276	57,443	157,340	154,193
11-1015	Fisheries Scientist 1	FT	A	SS	Juneau	99	22Q	11.9	*	154,044	2,026	0	77,697	233,767	0
11-1016	Fishery Biologist 2	FT	A	GP	Ketchikan	99	16N / O	12.0		78,727	0	8,281	51,505	138,513	132,973
11-1018	Fishery Biologist 2	FT	A	GP	Ketchikan	200	16B / C	12.0		55,522	0	2,662	40,664	98,848	67,217
11-1048	Fish & Game Program Technician	FT	A	SS	Sitka	605	12B / C	12.0		47,556	661	508	38,458	87,183	87,183
11-1049	Fishery Biologist 2	FT	A	SS	Petersburg	99	16O	12.0		84,138	1,158	0	52,026	137,322	137,322
11-1062	Fishery Biologist 3	FT	A	SS	Sitka	205	18F	12.0		81,827	1,264	10,041	54,933	148,065	0
11-1067	Fishery Biologist 2	FT	A	SS	Douglas	205	16L / M	12.0		79,838	1,183	6,149	52,721	139,891	138,492
11-1101	Boat Officer 3	FT	A	GP	Petersburg	200	17G	12.0		68,952	0	32,071	56,776	157,799	148,331
11-1105	Boat Officer 3	FT	A	GP	Douglas	205	17B / C	12.0		61,368	0	25,925	51,612	138,905	118,069
11-1106	Boat Officer 4	FT	A	SS	Petersburg	200	19J / K	12.0		87,655	1,820	44,579	70,114	204,168	187,835
11-1108	Boat Officer 4	FT	A	SS	Douglas	205	19J / K	12.0		91,239	1,839	42,413	70,648	206,139	166,973
11-1114	Boat Officer 2	FT	A	GP	Douglas	205	15K	12.0		67,997	0	28,413	55,041	151,451	125,704
11-1124	Fish & Wildlife Technician 2	PT	A	GP	Haines	200	9B	1.5	**	4,327	0	0	3,975	8,302	8,302
11-1128	Fish & Wildlife Technician 3	PT	A	GP	Douglas	205	11C	2.0		7,010	0	2,588	5,175	14,773	14,773
11-1129	Analyst/Programmer 5	FT	A	SS	Juneau	99	22N	2.0	*	21,634	298	0	11,533	33,465	0
11-1132	Fishery Biologist 1	PT	A	GP	Douglas	205	14B	9.0		37,089	0	0	28,035	65,124	0
11-1154	Fish & Wildlife Technician 2	PT	A	GP	Douglas	205	9C	3.0		9,331	0	0	8,205	17,536	0
11-1163	Fish & Wildlife Technician 2	PT	A	GP	Douglas	205	9B / C	3.0		9,085	0	0	8,112	17,197	0
11-1165	Fish & Wildlife Technician 2	PT	A	GP	Haines	200	9B	1.5	**	4,327	0	0	3,975	8,302	8,302
11-1167	Fisheries Scientist 1	FT	A	SS	Juneau	205	22L / M	6.0	*	59,776	823	0	32,672	93,271	0
11-1203	Fisheries Scientist 2	FT	A	SS	Juneau	205	24L	0.1	*	1,150	19	4,689	2,366	8,224	8,224
11-1218	Administrative Officer 1	FT	A	SS	Douglas	205	17D / E	12.0		73,882	1,017	0	48,168	123,067	0
11-1229	Fishery Biologist 3	FT	A	SS	Sitka	205	18C / D	12.0		76,138	1,077	2,123	49,815	129,153	129,153
11-1232	Fishery Biologist 1	PT	A	GP	Douglas	205	14C / D	5.0	**	21,802	0	3,021	17,161	41,984	0
11-1233	Office Assistant 2	FT	A	GP	Ketchikan	200	10B / C	12.0		37,554	0	0	32,905	70,459	64,822

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
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
11-1253	Fisheries Scientist 2	FT	A	SS	Anchorage	200	24P	2.0	*	24,263	334	0	12,522	37,119	37,119
11-1254	Fishery Biologist 1	FT	A	GP	Juneau	205	14B / C	9.4	*	39,441	0	0	29,546	68,987	0
11-1259	Fishery Biologist 4	FT	A	SS	Douglas	99	20R	12.0		128,973	2,107	31,314	79,832	242,226	237,382
11-1274	Publications Specialist 2	FT	A	GP	Douglas	205	16P	12.0		85,469	0	0	50,926	136,395	68,198
11-1282	Fish & Game Coordinator	FT	A	SS	Petersburg	200	22J / K	12.0		105,525	1,630	12,908	64,924	184,987	184,987
11-1297	Fishery Biologist 2	FT	A	SS	Petersburg	200	16B / C	12.0		60,647	905	5,125	45,118	111,795	111,795
11-1298	Fishery Biologist 3	FT	A	SS	Douglas	205	18D / E	12.0		77,244	1,063	0	49,433	127,740	63,870
11-1302	Fishery Biologist 1	PT	A	SS	Haines	600	14B / C	10.0		42,585	586	0	33,001	76,172	76,172
11-1303	Fish & Wildlife Technician 4	PT	A	GP	Petersburg	200	13C / D	10.0		38,269	0	2,688	31,055	72,012	72,012
11-1304	Fishery Biologist 1	FT	A	GP	Petersburg	200	14J	12.0		58,344	0	5,471	42,782	106,597	106,597
11-1310	Fishery Biologist 3	FT	A	SS	Haines	200	18J	12.0		80,475	1,115	571	50,863	133,024	133,024
11-1311	Boat Officer 1	PT	A	GP	Douglas	205	13B / C	6.0		23,156	0	18,773	25,160	67,089	48,975
11-1324	Accounting Technician 1	FT	A	GP	Douglas	205	12C / D	12.0		45,565	0	0	35,918	81,483	81,483
11-1325	Fishery Biologist 2	PT	A	SS	Sitka	205	16C / D	11.0		59,467	892	5,330	43,053	108,742	0
11-1338	Analyst/Programmer 4	FT	A	GP	Douglas	205	20J	12.0		92,177	0	0	53,449	145,626	24,756
11-1345	Fish & Wildlife Technician 3	PT	A	GP	Ketchikan	200	11B	5.0		16,218	0	0	10,012	26,230	0
11-1348	Fishery Biologist 2	PT	A	SS	Ketchikan	200	16B / C	12.0		60,679	868	2,365	44,092	108,004	27,001
11-1349	Fishery Biologist 3	FT	A	SS	Douglas	205	18L	12.0		90,085	1,817	41,959	70,043	203,904	185,553
11-1357	Biometrician 2	FT	A	GP	Juneau	205	19L	0.1	*	766	0	1,116	864	2,746	2,746
11-1358	Fish & Wildlife Technician 4	PT	N	GP	Douglas	205	13A	0.1		373	0	0	48	421	421
11-1359	Fish & Wildlife Technician 2	PT	A	GP	Douglas	205	9D	2.0		6,406	0	2,365	4,864	13,635	13,635
11-1367	Fishery Biologist 2	FT	A	SS	Sitka	205	16F	12.0		71,490	1,068	6,096	49,561	128,215	126,933
11-1421	Fish & Wildlife Technician 3	PT	A	GP	Douglas	205	11A	0.5		1,655	0	0	1,014	2,669	2,669
11-1443	Fish & Game Program Technician	PT	A	GP	Haines	200	12J	3.4	**	14,376	0	0	10,728	25,104	25,104
11-1452	Fish & Wildlife Technician 2	PT	A	GP	Sitka	205	9B	2.0		6,045	0	0	3,839	9,884	0
11-1460	Analyst/Programmer 3	FT	A	GP	Juneau	205	18J	6.9	*	46,813	0	0	28,406	75,219	0
11-1463	Office Assistant 2	FT	A	GP	Petersburg	200	10B / C	12.0		37,359	0	281	32,938	70,578	28,937
11-1504	Fish & Wildlife Technician 2	PT	A	GP	Douglas	205	9B / C	3.5		10,596	0	0	6,724	17,320	17,320
11-1508	Fish & Wildlife Technician 2	PT	A	GP	Yakutat	200	9B	4.0		11,512	0	0	7,460	18,972	18,972
11-1520	Fish & Wildlife Technician 2	PT	A	GP	Petersburg	200	9B	4.5		12,950	0	0	8,392	21,342	0
11-1526	Fish & Wildlife Technician 2	PT	A	GP	Sitka	205	9A	2.0		5,863	0	0	3,770	9,633	0
11-1530	Fish & Wildlife Technician 2	PT	A	GP	Yakutat	200	9A	2.5		6,979	0	1,288	5,066	13,333	13,333
11-1581	Fish & Wildlife Technician 3	PT	A	GP	Douglas	205	11B	5.0		17,030	0	0	10,318	27,348	10,939
11-1582	Fish & Wildlife Technician 3	PT	A	GP	Haines	200	11B / C	5.0		16,595	0	1,396	10,679	28,670	28,670
11-1583	Fish & Wildlife Technician 3	PT	A	GP	Juneau	99	11Q	3.2	*	16,853	0	0	11,347	28,200	0
11-1584	Fishery Biologist 2	FT	A	GP	Douglas	205	16J / K	12.0		71,606	0	11,910	50,192	133,708	1,337
11-1586	Fish & Wildlife Technician 3	PT	A	GP	Sitka	205	11D	4.5		16,256	0	3,372	14,425	34,053	34,053
11-1587	Fish & Wildlife Technician 2	PT	A	GP	Ketchikan	200	9B / C	4.0		11,697	0	0	7,529	19,226	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
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
11-1589	Fish & Wildlife Technician 3	PT	A	GP	Haines	200	11B / C	5.0	**	16,526	0	305	10,243	27,074	27,074
11-1614	Fishery Biologist 2	FT	A	GP	Douglas	205	16B / C	12.0		57,723	0	16,030	46,520	120,273	115,462
11-1617	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11A	7.5		24,826	0	0	21,075	45,901	0
11-1622	Fish & Wildlife Technician 3	PT	A	GP	Petersburg	200	11A	4.0		12,610	0	0	7,873	20,483	0
11-1623	Fish & Wildlife Technician 2	PT	A	GP	Ketchikan	200	9B	2.0		5,756	0	0	3,730	9,486	0
11-1624	Fish & Wildlife Technician 2	PT	A	GP	Sitka	205	9B	3.0		9,068	0	0	5,758	14,826	0
11-1632	Fish & Wildlife Technician 3	PT	A	GP	Douglas	205	11B / C	2.5		8,763	0	2,563	8,172	19,498	19,498
11-1633	Fishery Biologist 2	FT	A	GP	Douglas	205	16L / M	12.0		75,942	0	6,976	49,967	132,885	132,885
11-1647	Fish & Wildlife Technician 2	PT	A	GP	Juneau	205	9A	0.2	*	586	0	0	533	1,119	0
11-1657	Fish & Wildlife Technician 2	PT	A	GP	Wrangell	200	9A	2.0		5,584	0	0	3,665	9,249	0
11-1662	Fish & Wildlife Technician 3	PT	A	GP	Haines	200	11A	4.0		12,610	0	1,746	8,529	22,885	22,885
11-1670	Fish & Wildlife Technician 2	PT	A	GP	Haines	200	9B / C	4.5		13,246	0	1,243	12,492	26,981	26,981
11-1672	Fish & Wildlife Technician 3	PT	A	GP	Haines	200	11J	7.0		27,664	0	1,824	16,568	46,056	0
11-1689	Fish & Wildlife Technician 3	PT	A	GP	Ketchikan	200	11B	2.0		6,487	0	0	4,005	10,492	0
11-1693	Fishery Biologist 2	FT	A	GP	Sitka	205	16P	12.0		85,469	0	0	50,926	136,395	125,483
11-1694	Fishery Biologist 3	FT	A	SS	Petersburg	99	18P	12.0		99,929	1,456	5,861	60,169	167,415	167,415
11-1695	Biometrician 3	FT	A	GP	Juneau	205	20J	0.1	*	773	0	5,642	2,569	8,984	8,984
11-1696	Fish & Wildlife Technician 3	PT	A	GP	Douglas	205	11B	5.0		17,030	0	0	10,318	27,348	10,939
11-1697	Fishery Biologist 2	FT	A	SS	Ketchikan	200	16B / C	12.0		59,890	827	218	42,988	103,923	51,962
11-1701	Fish & Wildlife Technician 2	PT	A	GP	Douglas	205	9B	3.5		10,579	0	0	6,718	17,297	17,297
11-1703	Fish & Wildlife Technician 2	PT	A	GP	Haines	200	9B	1.0	**	2,884	0	0	1,867	4,751	4,751
11-1705	Fish & Wildlife Technician 2	PT	A	GP	Ketchikan	200	9A	7.5		20,938	0	0	19,613	40,551	0
11-1707	Fish & Wildlife Technician 2	PT	A	GP	Haines	200	9B / C	4.5		13,086	0	1,243	12,432	26,761	26,761
11-1708	Office Assistant 2	FT	A	GP	Sitka	205	10B / C	12.0		39,207	0	591	33,749	73,547	49,277
11-1713	Fish & Wildlife Technician 4	PT	A	GP	Petersburg	200	13B / C	8.0		29,705	0	0	23,693	53,398	36,311
11-1714	Fish & Wildlife Technician 2	PT	A	GP	Petersburg	200	9A	4.5		12,563	0	0	8,246	20,809	0
11-1715	Fish & Wildlife Technician 4	FT	A	GP	Ketchikan	200	13C / D	12.0		46,898	0	0	36,420	83,318	34,994
11-1726	Fish & Wildlife Technician 2	PT	A	GP	Douglas	205	9C	2.0		6,221	0	574	4,121	10,916	0
11-1727	Fish & Wildlife Technician 2	PT	A	GP	Haines	200	9B / C	7.0		20,365	0	1,328	13,637	35,330	0
11-1730	Fish & Wildlife Technician 5	FT	A	GP	Douglas	205	14A	12.0		47,814	0	0	36,764	84,578	56,667
11-1731	Fish & Wildlife Technician 2	PT	A	GP	Ketchikan	200	9A	5.0		13,959	0	0	9,163	23,122	0
11-1733	Fish & Wildlife Technician 3	PT	A	GP	Ketchikan	200	11B	2.0		6,487	0	0	4,005	10,492	0
11-1734	Fish & Wildlife Technician 2	PT	A	GP	Sitka	205	9A	2.0		5,863	0	0	3,770	9,633	0
11-1735	Fish & Wildlife Technician 3	PT	A	GP	Petersburg	200	11B / C	7.0		22,893	0	0	14,088	36,981	0
11-1740	Fish & Wildlife Technician 2	PT	A	GP	Douglas	205	9B	4.0		12,090	0	2,232	11,647	25,969	0
11-1741	Fish & Wildlife Technician 3	PT	A	GP	Yakutat	200	11B	2.5		8,109	0	1,497	5,569	15,175	15,175
11-1743	Fish & Wildlife Technician 4	PT	A	GP	Douglas	205	13K	11.0		54,126	0	0	37,573	91,699	33,012
11-1746	Fish & Wildlife Technician 2	PT	A	GP	Ketchikan	200	9B / C	4.0		11,596	0	0	7,491	19,087	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
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
11-1748	Fishery Biologist 4	FT	A	SS	Ketchikan	99	20N	12.0		105,721	1,455	0	60,143	167,319	0
11-1765	Fish & Wildlife Technician 3	PT	A	GP	Ketchikan	200	11B	3.0		9,731	0	669	6,259	16,659	11,661
11-1777	Fishery Biologist 3	FT	A	SS	Douglas	605	18M	12.0		92,123	1,268	0	55,029	148,420	0
11-1780	Fishery Biologist 2	FT	A	SS	Petersburg	200	16L	12.0		74,922	1,057	1,866	49,261	127,106	0
11-1821	Analyst/Programmer 4	FT	A	GP	Douglas	205	20K	12.0		95,160	0	0	54,571	149,731	100,320
11-1822	Fish & Wildlife Technician 3	PT	A	GP	Douglas	205	11B / C	5.0	**	17,271	0	2,393	15,221	34,885	0
11-1824	Fishery Biologist 3	FT	A	SS	Sitka	205	18M / N	12.0		95,280	1,311	0	56,216	152,807	50,426
11-1829	Fish & Wildlife Technician 3	PT	A	GP	Douglas	205	11E	6.5		24,262	0	3,445	20,594	48,301	37,675
11-1835	Accounting Technician 3	FT	A	SS	Douglas	605	16L / M	12.0		77,981	1,073	0	49,710	128,764	0
11-1837	Fish & Wildlife Technician 3	PT	A	GP	Wrangell	200	11A	6.0		18,915	0	0	11,809	30,724	5,223
11-1841	Office Assistant 2	FT	A	GP	Douglas	205	10E / F	12.0		42,973	0	0	34,943	77,916	45,191
11-1847	Fish & Wildlife Technician 3	PT	A	GP	Petersburg	200	11B / C	7.5		24,430	0	0	15,057	39,487	5,133
11-1848	Fish & Wildlife Technician 3	PT	A	GP	Sitka	205	11B / C	10.0		34,982	0	0	20,982	55,964	0
11-1870	Fish & Wildlife Technician 2	PT	A	GP	Craig	200	9B	4.0		11,512	0	2,337	8,339	22,188	0
11-1871	Fish & Wildlife Technician 2	PT	A	GP	Sitka	205	9C	3.5		10,886	0	2,049	10,343	23,278	23,278
11-1872	Fish & Wildlife Technician 2	PT	A	GP	Sitka	205	9B	2.0		6,045	0	0	3,839	9,884	0
11-1875	Research Analyst 2	FT	A	GP	Douglas	205	16M / N	12.0		78,402	0	0	48,268	126,670	63,335
11-1876	Fish & Wildlife Technician 3	PT	A	GP	Haines	200	11B / C	5.0		16,255	0	718	10,296	27,269	27,269
11-1878	Fish & Wildlife Technician 2	PT	A	GP	Haines	200	9B	3.5		10,073	0	1,328	9,766	21,167	21,167
11-1896	Fish & Wildlife Technician 3	PT	A	GP	Douglas	205	11A	9.0		29,791	0	4,142	26,848	60,781	1,823
11-1897	Fish & Wildlife Technician 2	PT	A	GP	Petersburg	200	9B	4.5		12,950	0	0	8,392	21,342	0
11-1898	Fishery Biologist 2	FT	A	GP	Anchorage	200	16F	1.8	*	9,475	0	0	6,381	15,856	15,856
11-1928	Fishery Biologist 4	FT	A	SS	Ketchikan	99	20P	12.0		121,837	1,814	10,012	69,970	203,633	189,379
11-1934	Fish & Wildlife Technician 4	PT	A	GP	Craig	200	13J	5.0		22,693	0	0	12,448	35,141	35,141
11-1935	Fish & Wildlife Technician 2	PT	A	GP	Ketchikan	200	9A	4.0		11,167	0	0	7,330	18,497	0
11-1939	Fish & Wildlife Technician 4	FT	A	GP	Sitka	205	13A	12.0		44,792	0	3,272	36,858	84,922	0
11-1940	Fishery Biologist 1	PT	A	GP	Sitka	205	14C / D	10.0		44,089	0	7,009	34,869	85,967	1,719
11-1943	Fish & Wildlife Technician 3	PT	A	GP	Wrangell	200	11C / D	1.5		5,109	0	4,621	4,833	14,563	0
11-1944	Fishery Biologist 2	FT	A	SS	Douglas	205	16M	12.0		81,224	1,120	147	50,985	133,476	10,678
11-1945	Fish & Wildlife Technician 2	PT	A	GP	Ketchikan	200	9B	3.0		8,634	0	0	5,595	14,229	0
11-1950	Fishery Biologist 1	FT	A	GP	Douglas	205	14B / C	12.0		49,714	0	7,354	40,245	97,313	92,447
11-1951	Accounting Clerk	PT	A	GP	Douglas	205	10C / D	7.5		24,922	0	0	15,242	40,164	23,295
11-4032	Fishery Biologist 3	FT	A	SS	Douglas	205	18L / M	12.0		91,062	1,253	0	54,630	146,945	0
11-4067	Fish & Wildlife Technician 2	PT	A	GP	Wrangell	200	9B / C	2.0		5,925	0	4,101	5,336	15,362	0
11-4099	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11B	2.1	*	7,208	0	0	5,998	13,206	0
11-4107	Fishery Biologist 3	FT	A	SS	Haines	200	18L / M	12.0		86,381	1,189	0	52,869	140,439	0
11-4113	Fishery Biologist 2	FT	A	SS	Douglas	205	16L	12.0		78,666	1,092	709	50,234	130,701	130,701
11-4215	Fish & Wildlife Technician 3	PT	A	GP	Douglas	205	11E	6.5		27,174	0	14,126	20,620	61,920	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
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
11-4229	Fish & Wildlife Technician 3	PT	A	GP	Wrangell	200	11C	4.5		15,020	0	9,243	12,647	36,910	24,730
11-4266	Fish & Wildlife Technician 2	PT	A	GP	Douglas	205	9E / F	7.0		23,459	0	16,805	20,621	60,885	0
11-4296	Fish & Wildlife Technician 3	PT	A	GP	Haines	200	11J	6.0		23,712	0	2,188	14,436	40,336	0
11-4313	Fish & Wildlife Technician 2	PT	A	GP	Haines	200	9G	3.0		10,013	0	1,540	6,693	18,246	0
11-4322	Fishery Biologist 2	FT	A	SS	Ketchikan	200	16F	12.0		68,078	945	607	46,214	115,844	115,844
11-4324	Fish & Wildlife Technician 2	PT	A	GP	Douglas	205	9E	3.5		11,585	0	7,638	9,969	29,192	0
11-4326	Fish & Wildlife Technician 3	PT	A	GP	Douglas	205	11E	3.0		11,198	0	8,613	9,799	29,610	0
11-4328	Fish & Wildlife Technician 3	PT	A	GP	Haines	200	11A	5.0		15,763	0	1,455	10,388	27,606	0
11-4332	Fish & Wildlife Technician 2	PT	A	GP	Wrangell	200	9C	1.5		4,444	0	2,734	3,873	11,051	0
11-4340	Fish & Wildlife Technician 2	PT	A	GP	Wrangell	200	9B	1.5		4,317	0	3,984	4,296	12,597	0
11-4341	Fishery Biologist 1	PT	A	SS	Wrangell	600	14F / J	8.0		39,277	773	16,926	34,725	91,701	11,004
11-5005	Analyst/Programmer 5	FT	A	SS	Juneau	99	22O	5.5	*	60,445	832	0	32,075	93,352	0
11-5007	Fish & Wildlife Technician 2	PT	A	GP	Wrangell	200	9C	6.0		17,774	0	0	11,380	29,154	4,956
11-5018	Fish & Game Program Technician	FT	A	SS	Ketchikan	99	12S	12.0		73,990	1,018	0	48,209	123,217	61,609
11-5027	Administrative Assistant 2	FT	A	GP	Douglas	205	14G / J	12.0		60,340	0	90	41,509	101,939	0
11-5029	Fish & Game Program Technician	PT	A	GP	Yakutat	200	12B / C	3.0	**	10,563	0	0	8,668	19,231	19,231
11-5038	Fishery Biologist 3	FT	A	SS	Anchorage	200	18K	0.9	*	6,249	86	0	3,879	10,214	10,214
11-5069	Data Processing Technician 1	PT	A	GP	Juneau	205	13B	8.3	*	32,618	0	0	25,258	57,876	0
11-5076	Fishery Biologist 1	PT	A	GP	Douglas	205	14F	8.0		37,973	0	21,907	28,781	88,661	44,331
11-5139	Fish & Game Coordinator	FT	A	SS	Juneau	99	22P / Q	12.0		141,616	1,950	100	73,681	217,347	0
11-5157	Fishery Biologist 2	FT	A	SS	Douglas	205	16D / E	12.0		68,453	950	617	46,359	116,379	116,379
11-5198	Fishery Biologist 4	FT	A	SS	Ketchikan	99	20N	12.0		105,981	1,569	8,039	63,264	178,853	98,369
11-5202	Fishery Biologist 2	PT	A	SS	Sitka	205	16B	12.0		62,213	902	3,326	45,031	111,472	18,950
11-5236	Fish & Wildlife Technician 3	PT	A	GP	Ketchikan	200	11G	6.0		22,766	0	11,208	17,473	51,447	0
11-5238	Fish & Wildlife Technician 2	PT	A	GP	Sitka	205	9B	3.0		9,068	0	0	5,758	14,826	0
11-5242	Fish & Wildlife Technician 4	PT	A	GP	Petersburg	200	13E	9.5		38,532	0	4,932	31,215	74,679	1,792
11-5254	Fishery Biologist 1	PT	A	SS	Yakutat	600	14C / D	8.0		35,481	514	1,902	27,647	65,544	18,352
11-5279	Fish & Wildlife Technician 3	PT	A	GP	Douglas	205	11C	2.0		7,010	0	647	4,445	12,102	0
11-5281	Laboratory Technician	FT	A	GP	Anchorage	200	13E	4.1	*	16,655	0	0	12,681	29,336	0
11-5291	Fish & Wildlife Technician 2	PT	A	GP	Haines	200	9G	2.0		6,676	0	831	4,389	11,896	0
11-5306	Fish & Wildlife Technician 2	PT	A	GP	Juneau	205	9B	1.4	*	4,302	0	0	3,809	8,111	0
11-5332	Boat Officer 1	PT	A	GP	Petersburg	200	13B / C	8.0		29,913	0	19,590	31,139	80,642	75,804
11-5348	Fishery Biologist 1	PT	A	SS	Douglas	605	14B / C	12.0		50,871	700	0	39,514	91,085	7,287
11-5352	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11G	1.8	*	7,321	0	0	4,162	11,483	10,794
11-5365	Fish & Wildlife Technician 2	PT	A	GP	Sitka	205	9B	2.0		6,045	0	0	3,839	9,884	0
11-5366	Fishery Biologist 2	FT	A	GP	Juneau	205	16G	0.9	*	5,090	0	0	3,323	8,413	0

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Personal Services Expenditure Detail
Department of Fish and Game

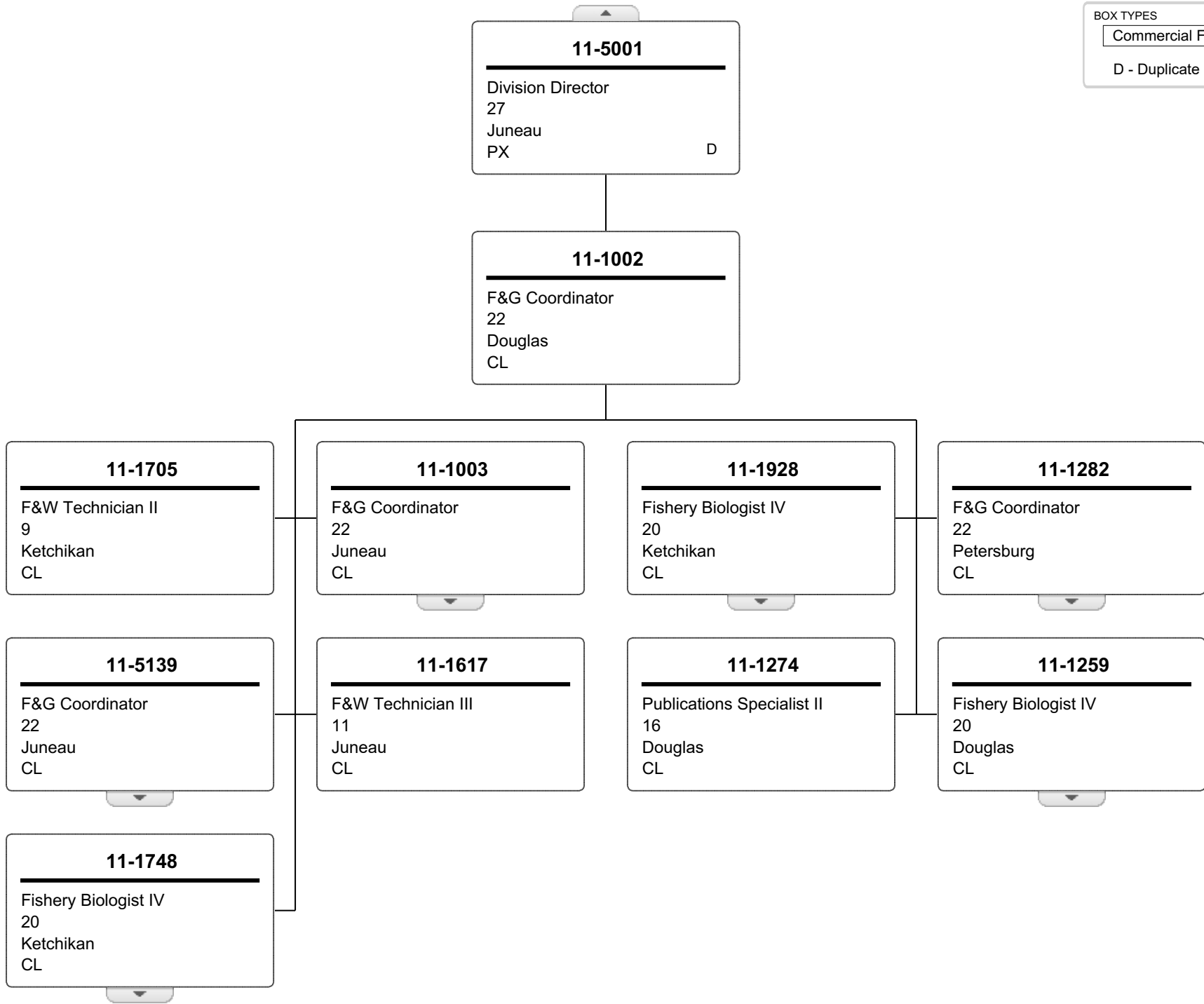
Scenario: FY2023 Governor (18673)
Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

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
11-5369	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11L	1.7	*	7,522	0	0	5,490	13,012	0
11-5370	Fish & Wildlife Technician 2	PT	A	GP	Ketchikan	200	9A	3.0		8,375	0	462	5,671	14,508	10,156
11-6055	Fish & Game Program Technician	FT	A	GP	Craig	99	12O	4.0	**	19,936	0	1,840	14,450	36,226	36,226
11-7041	Fish & Wildlife Technician 2	PT	A	GP	Juneau	205	9C	3.0	*	9,465	0	0	8,255	17,720	0
11-7042	Fish & Wildlife Technician 2	PT	A	GP	Juneau	205	9B	1.6	*	4,887	0	0	4,342	9,229	2,400
11-7054	Biometrician 2	FT	A	GP	Juneau	205	19B / C	9.0	*	53,171	0	0	34,084	87,255	0
11-7055	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11C	2.5	*	8,788	0	0	7,218	16,006	0
11-7080	Fisheries Geneticist 1	FT	A	GP	Anchorage	200	17D	1.8	*	9,531	0	0	6,402	15,933	15,933
11-7607	Fish & Wildlife Technician 3	PT	A	GP	Anchorage	200	11G	1.8	*	6,830	0	0	5,386	12,216	0
Total													Total Salary Costs:	7,493,200	
Positions													Total COLA:	59,738	
Full Time Positions:													Total Premium Pay:	679,939	
Part Time Positions:													Total Benefits:	5,091,349	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	13,324,226	
													Minus Vacancy Adjustment of 6.54%:	(871,226)	
													Total Post-Vacancy:	12,453,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	12,453,000	

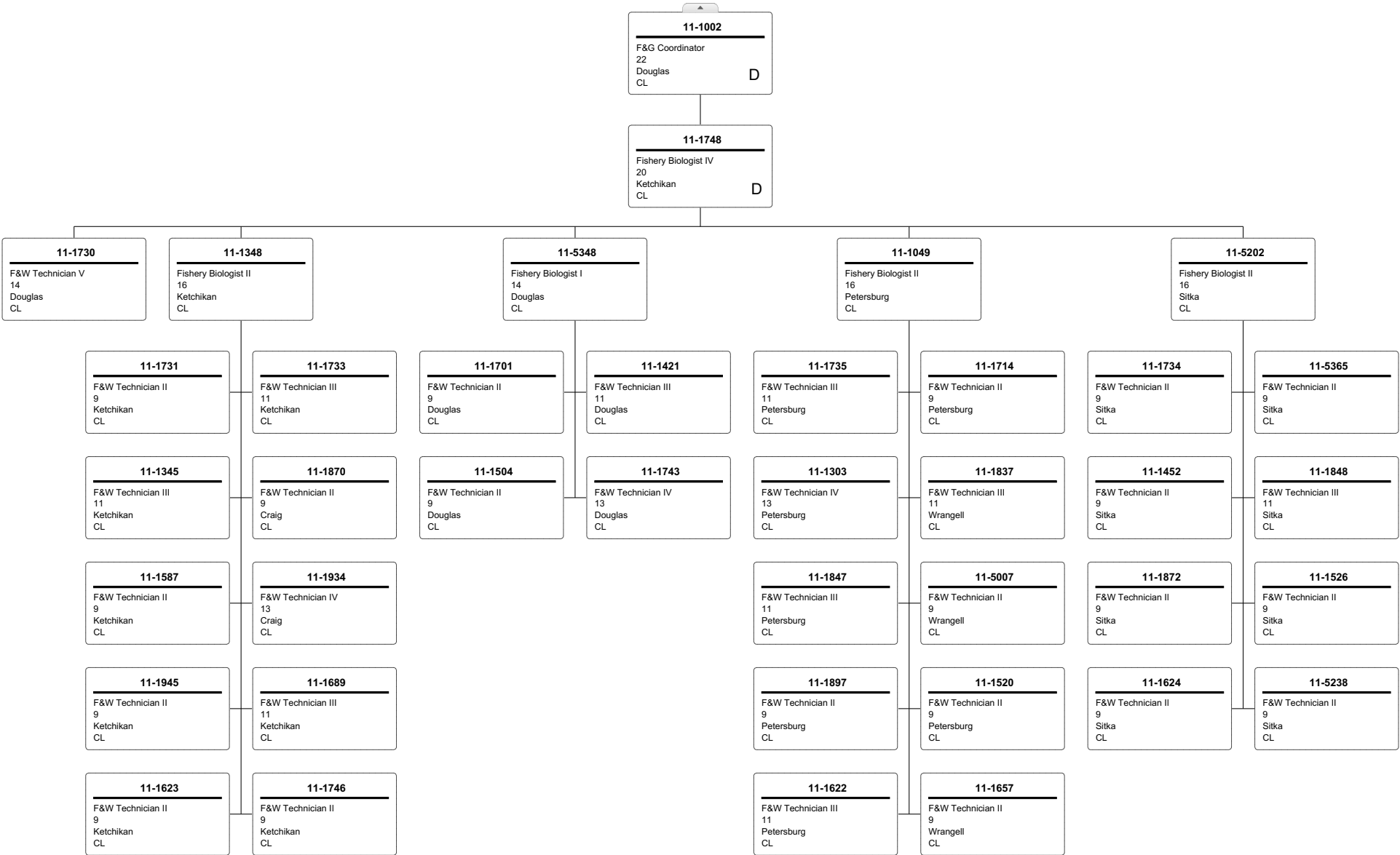
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,628,562	4,325,916	34.74%
1003 General Fund Match	519,256	485,304	3.90%
1004 General Fund Receipts	6,316,264	5,903,265	47.40%
1005 General Fund/Program Receipts	65,582	61,294	0.49%
1024 Fish and Game Fund	36,669	34,271	0.28%
1061 Capital Improvement Project Receipts	85,643	80,043	0.64%
1108 Statutory Designated Program Receipts	903,057	844,009	6.78%
1109 Test Fisheries Receipts	196,895	184,020	1.48%
1201 Commercial Fisheries Entry Commission Receipts	572,300	534,879	4.30%
Total PCN Funding:	13,324,226	12,453,000	100.00%

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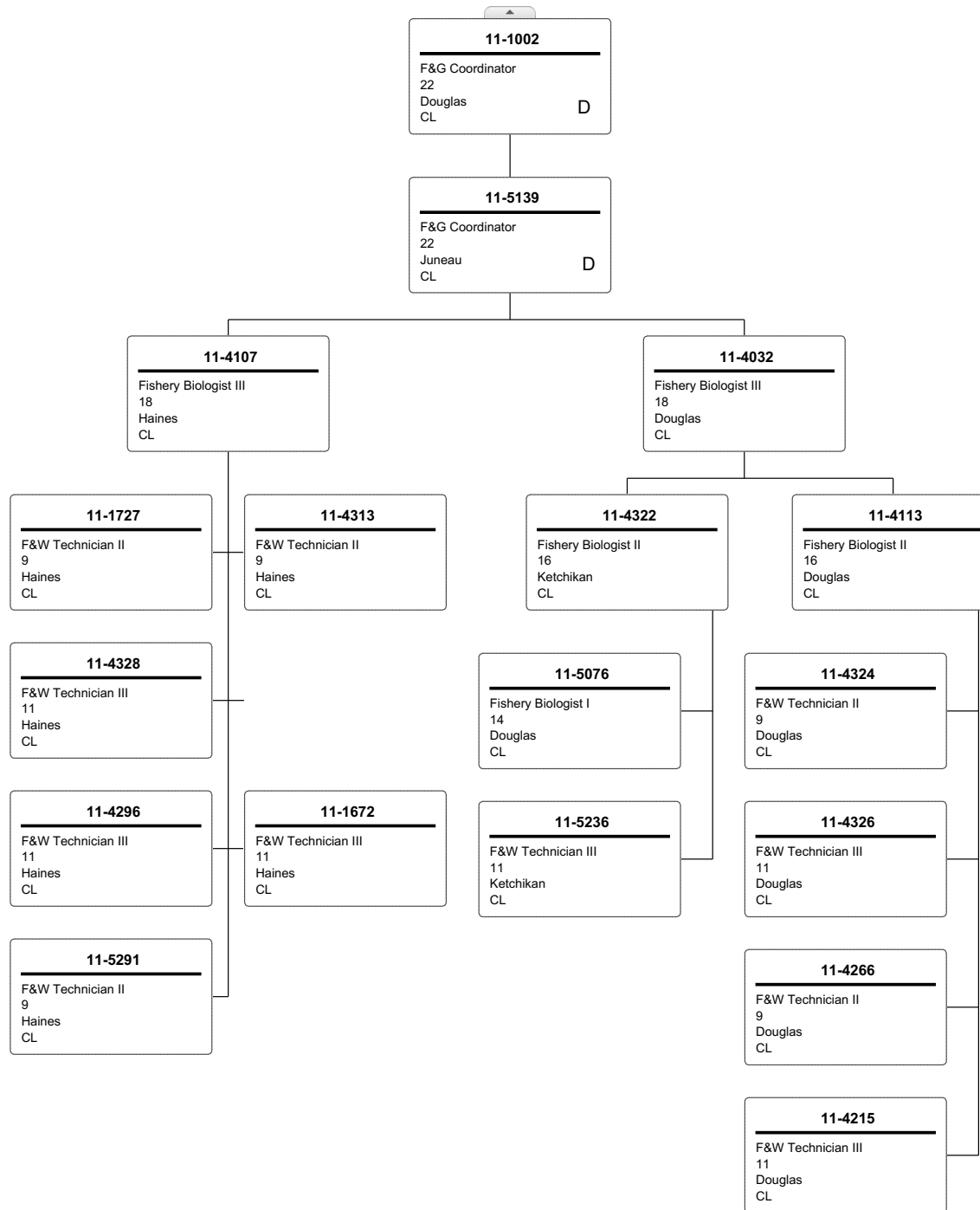
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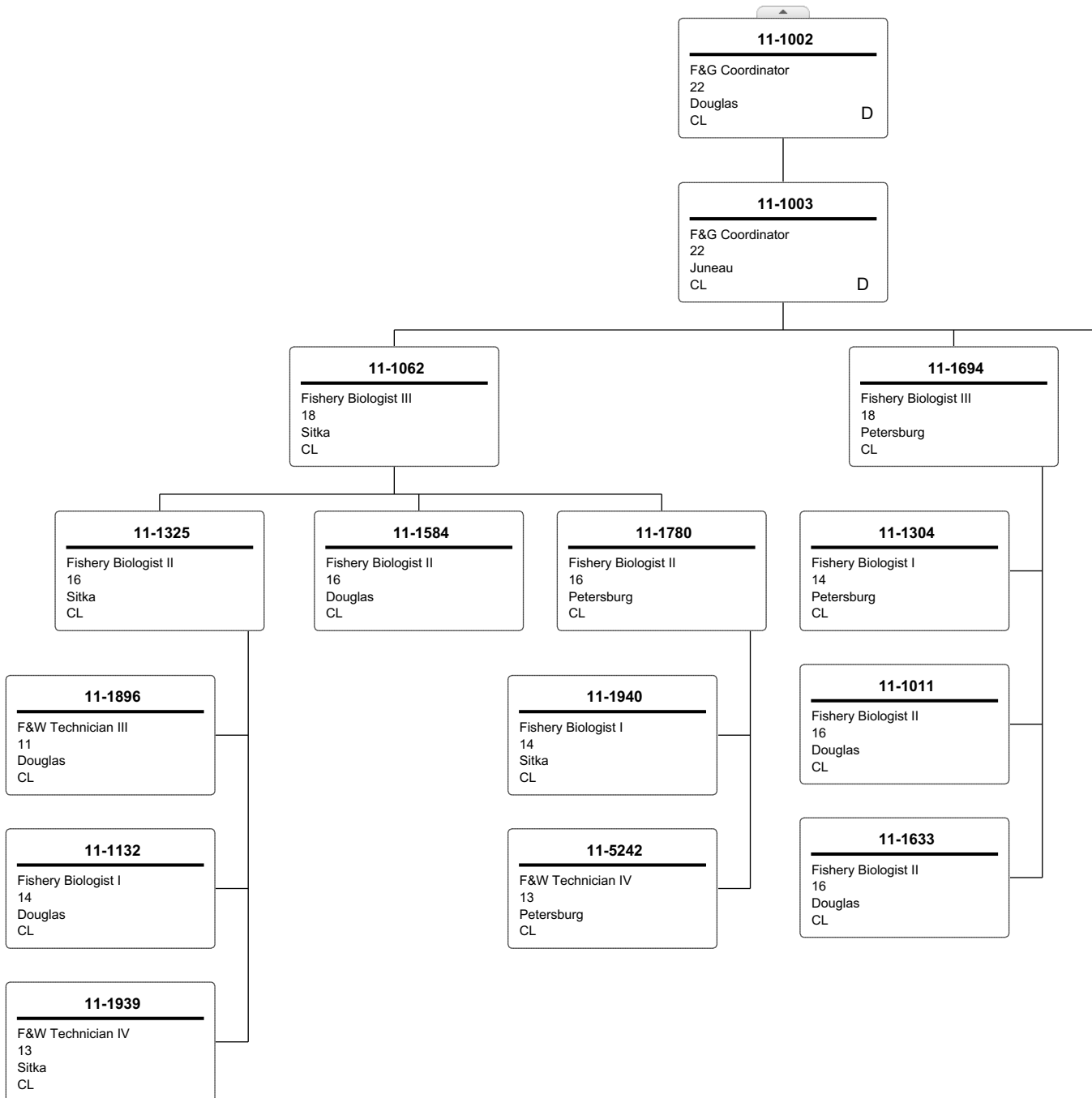
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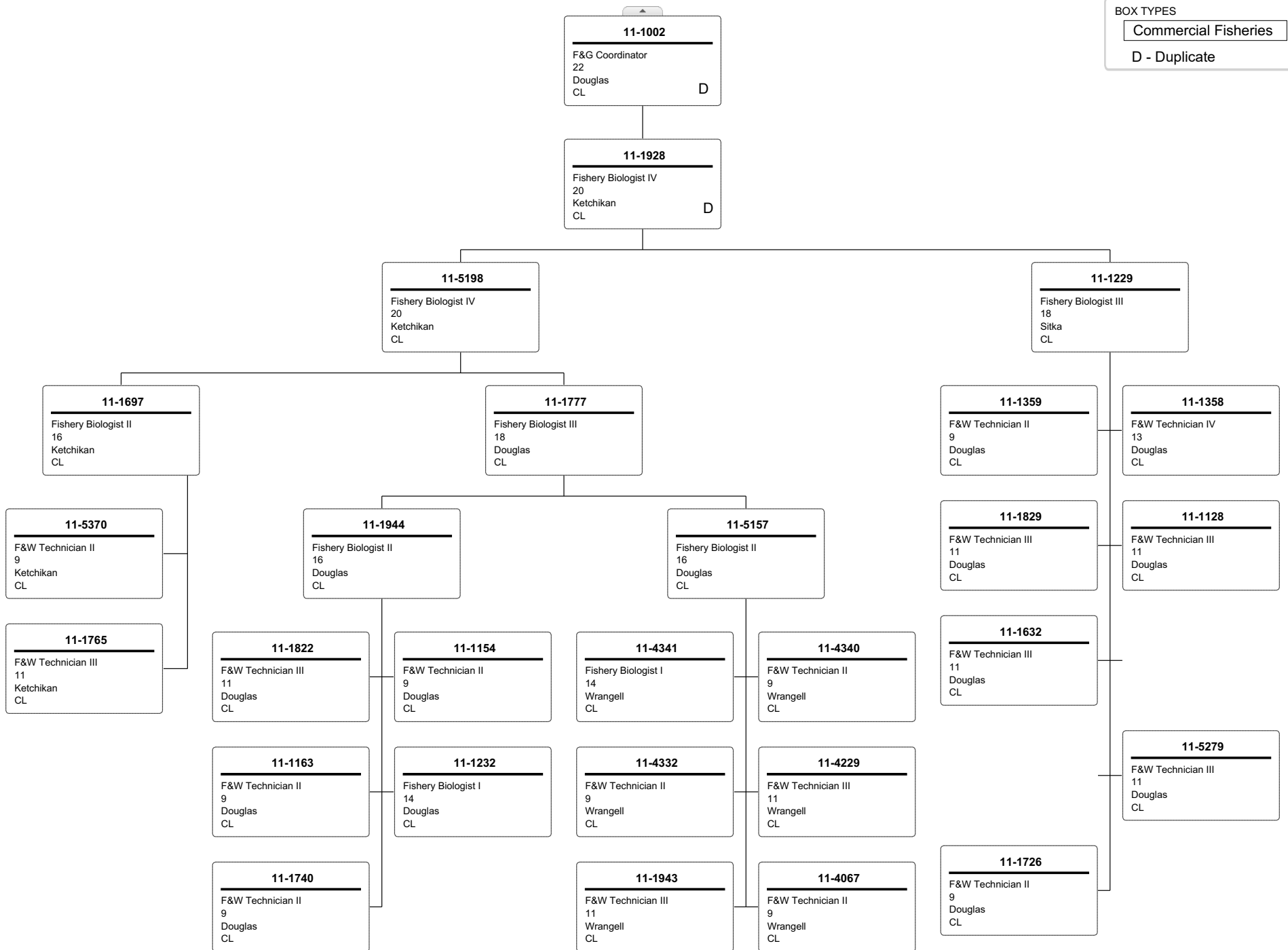
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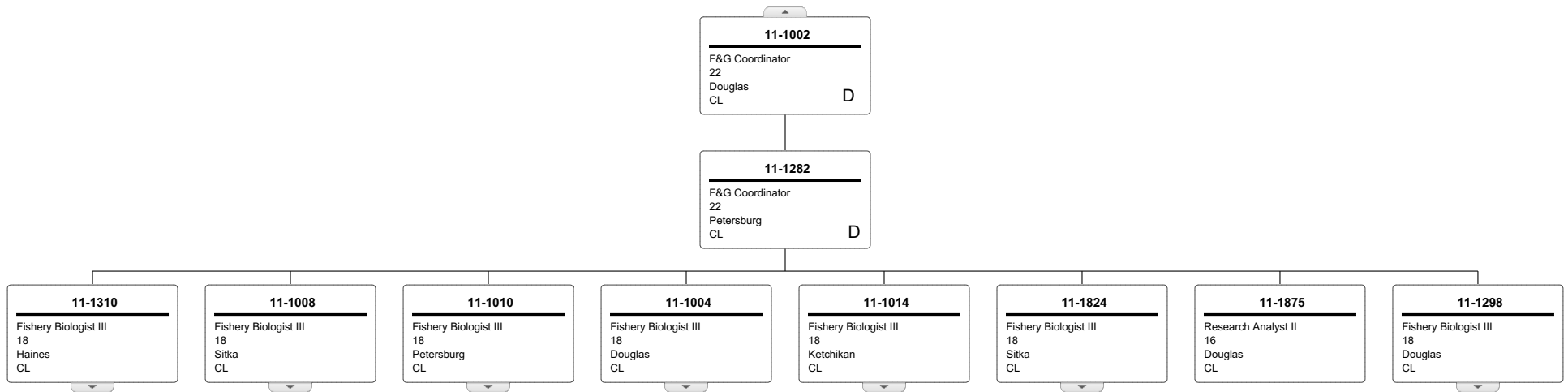
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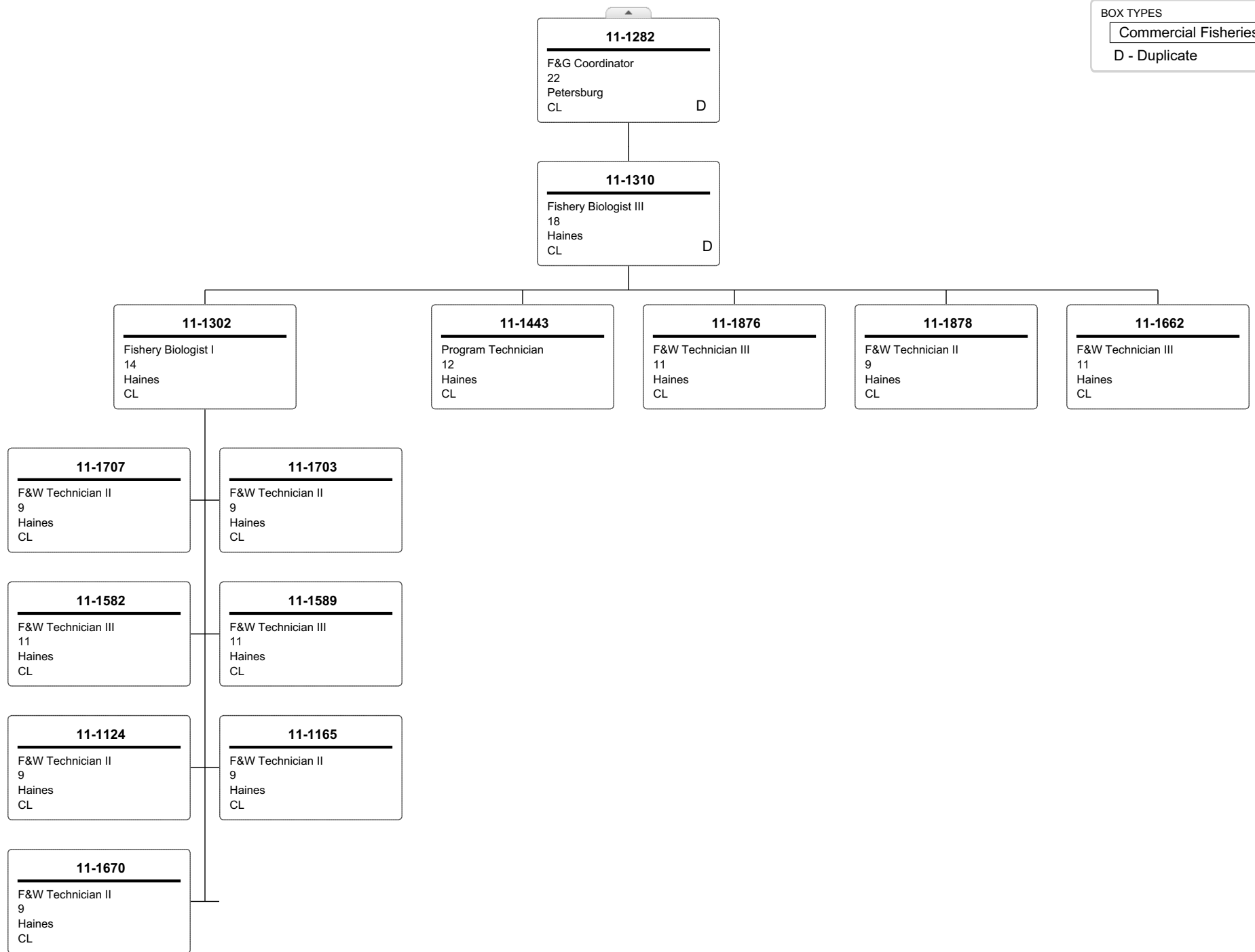
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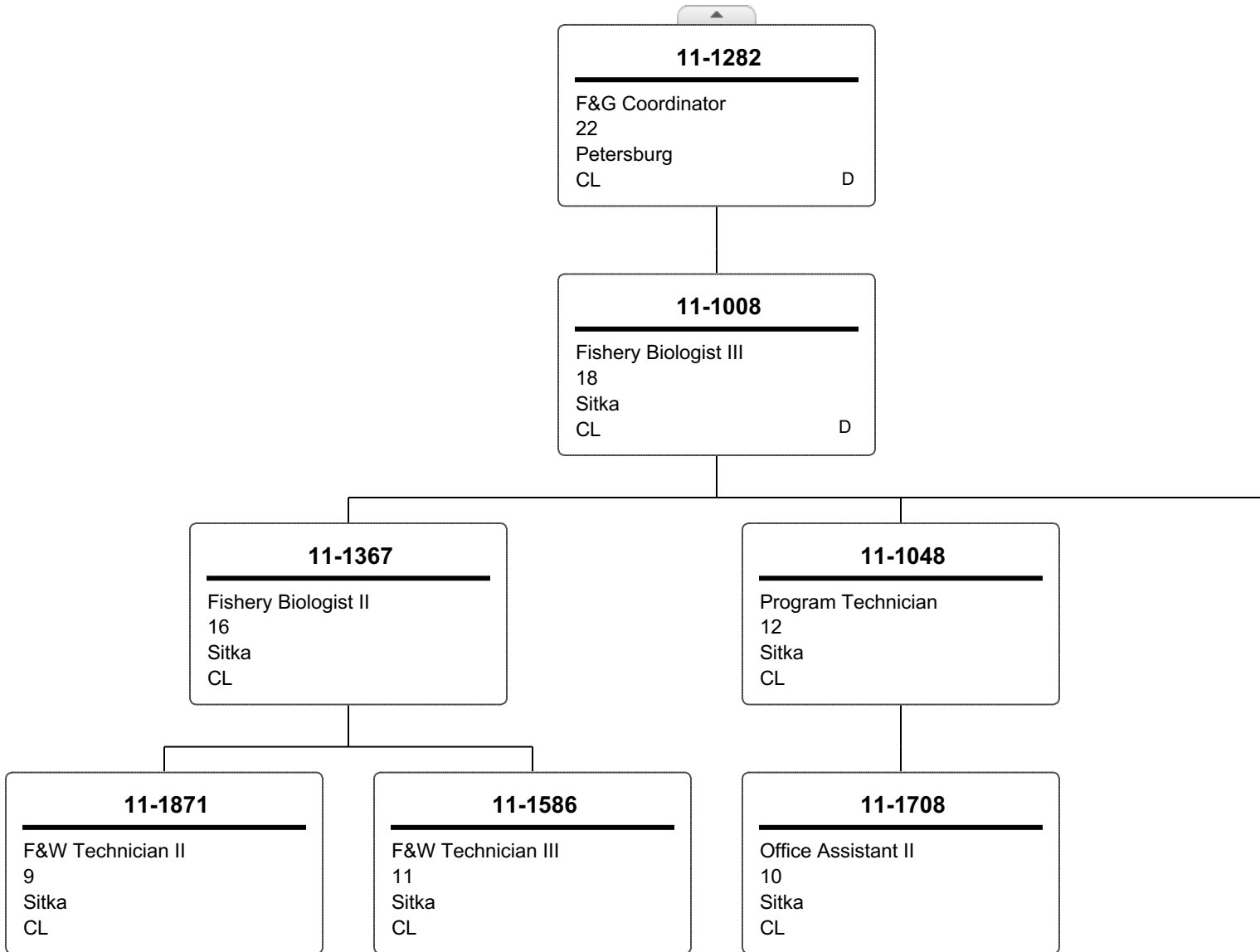
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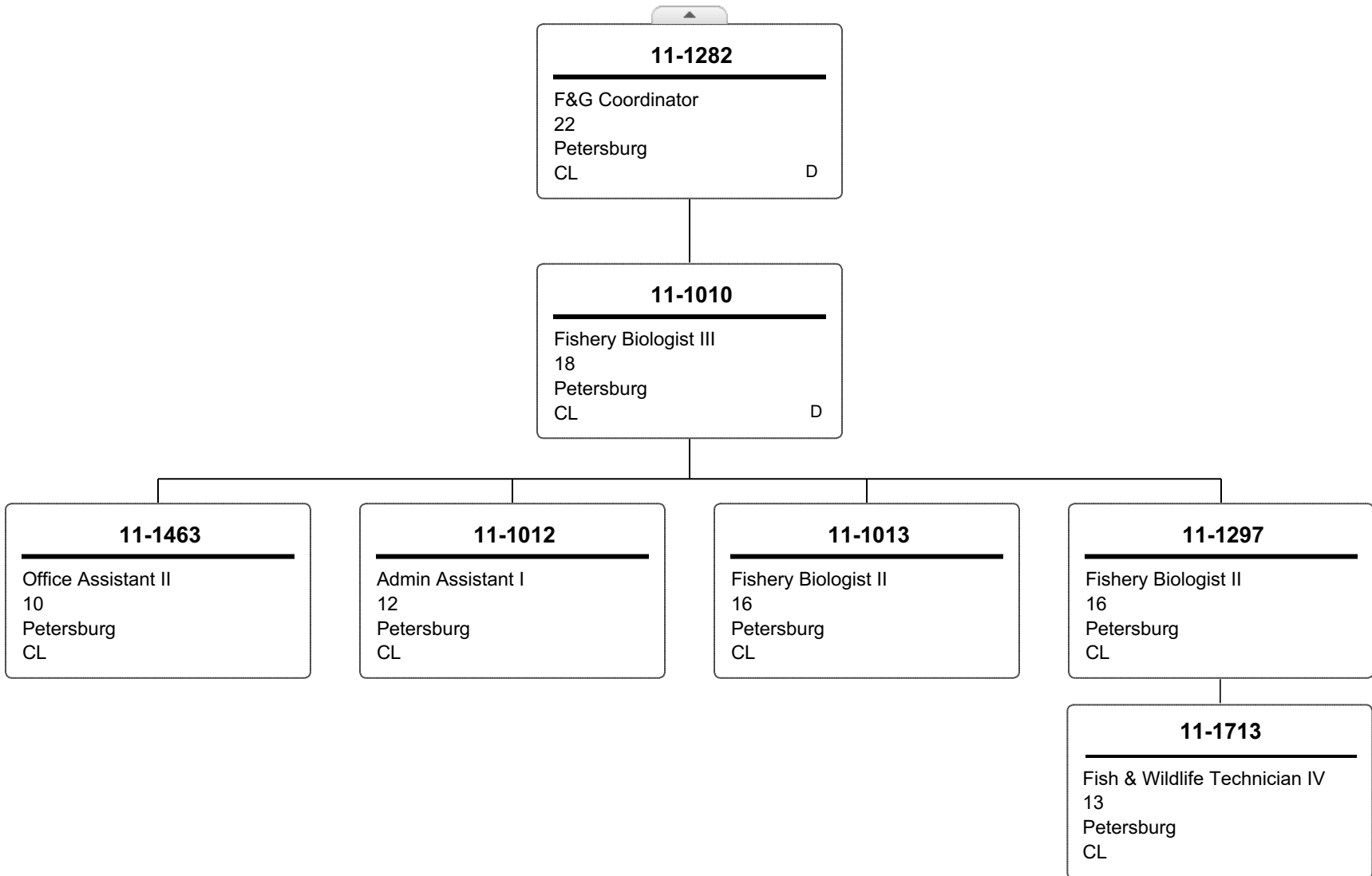
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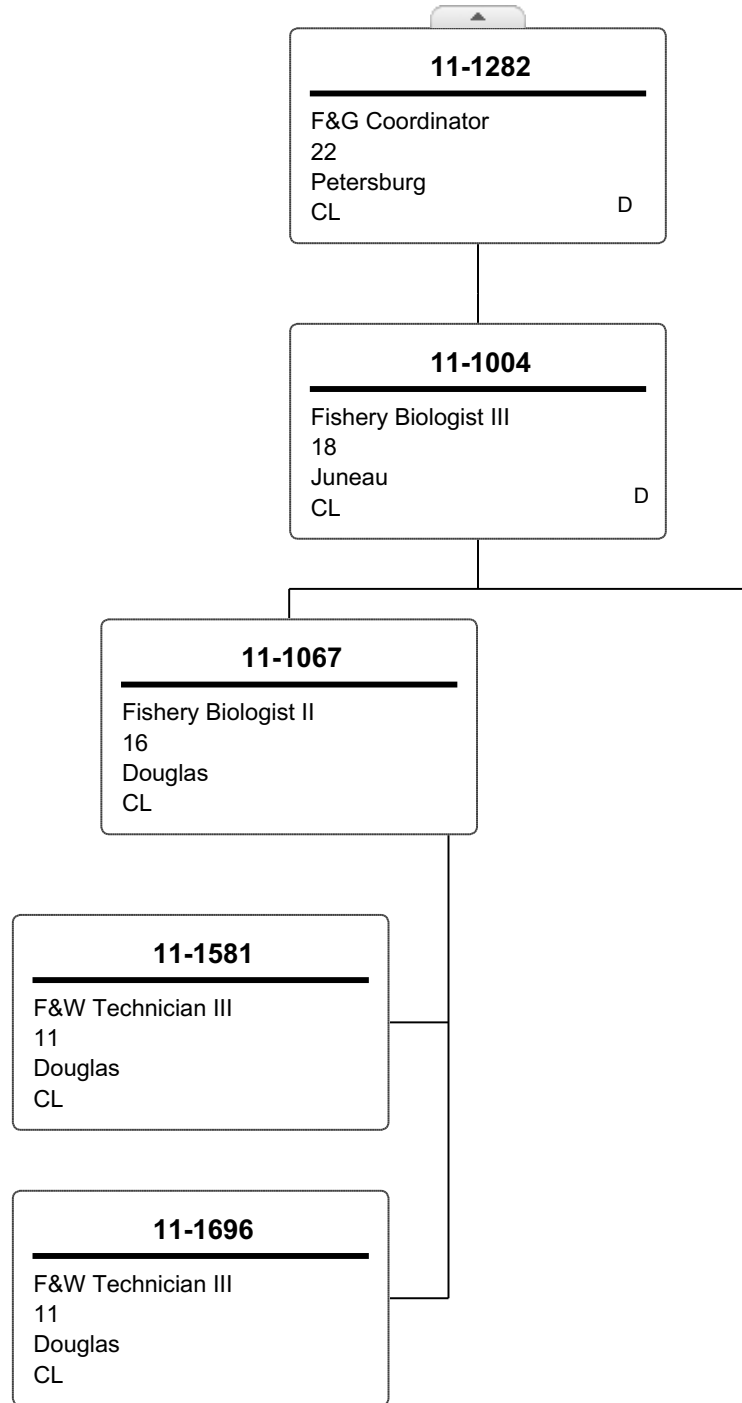
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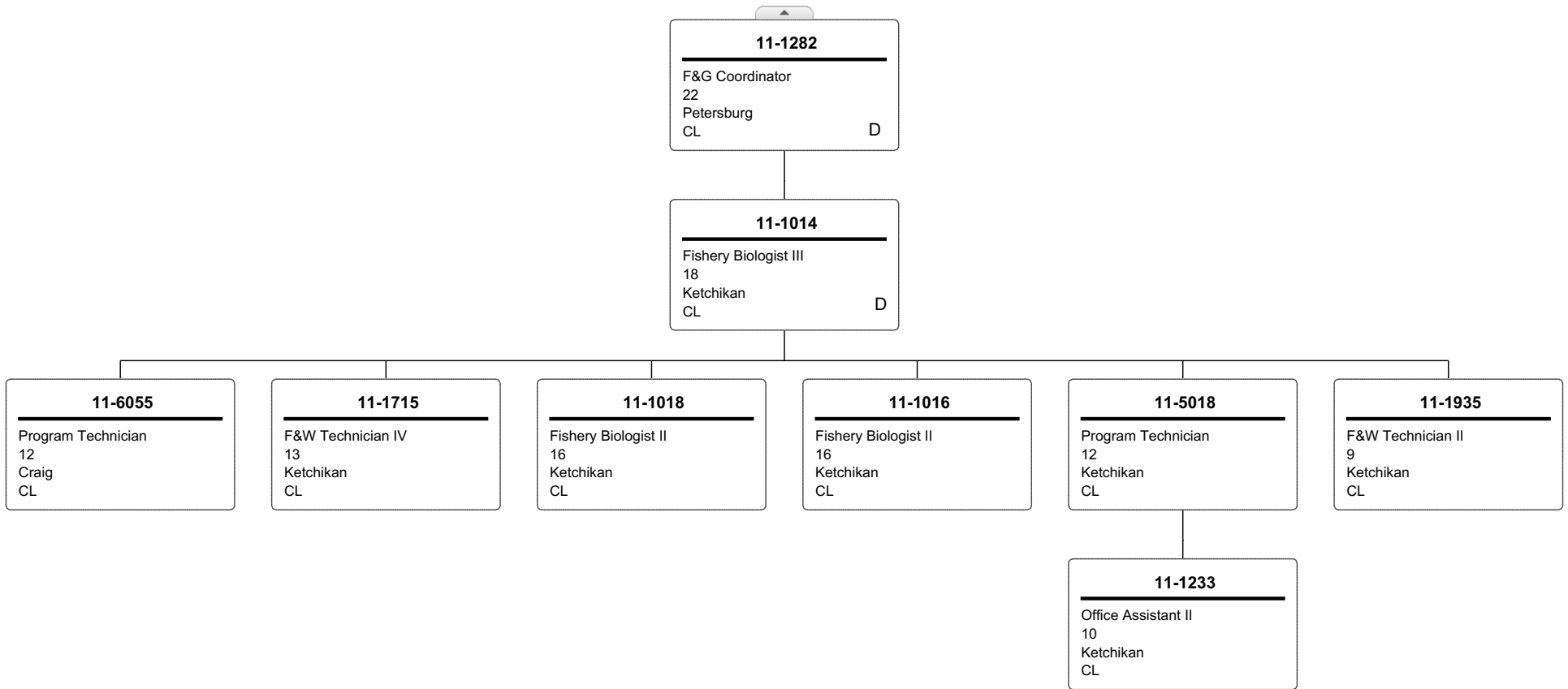
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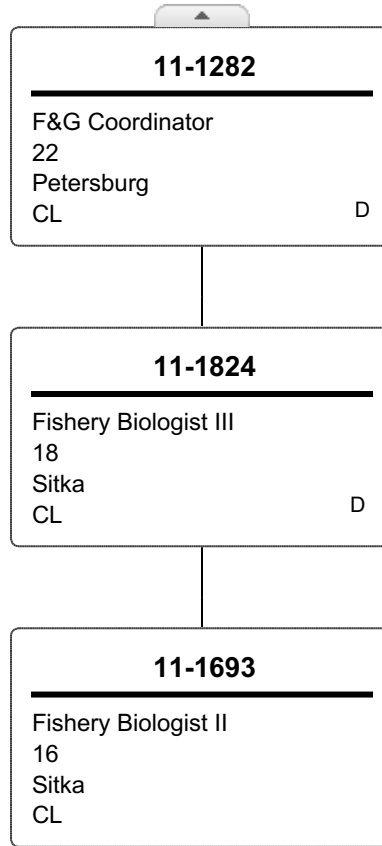
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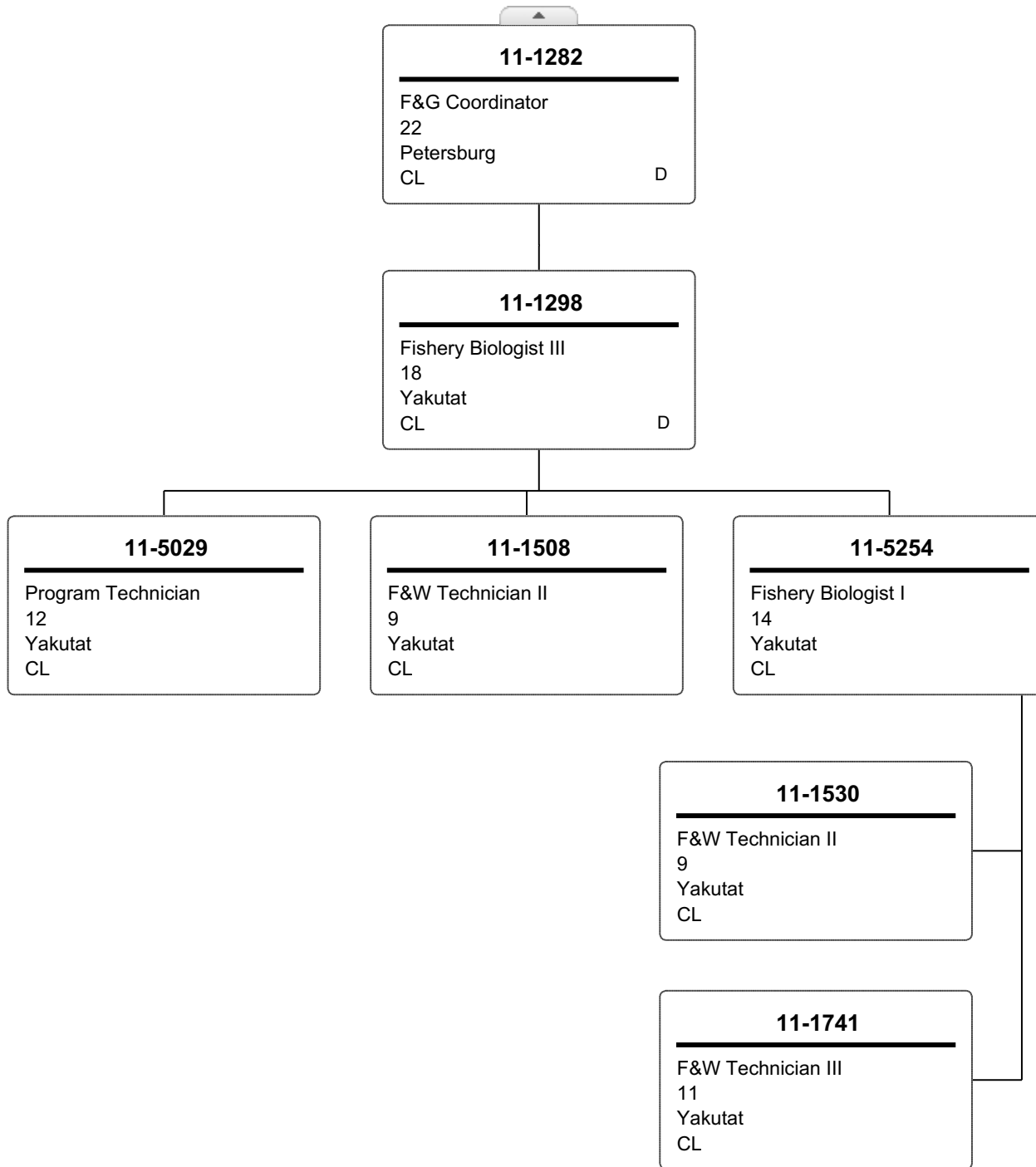
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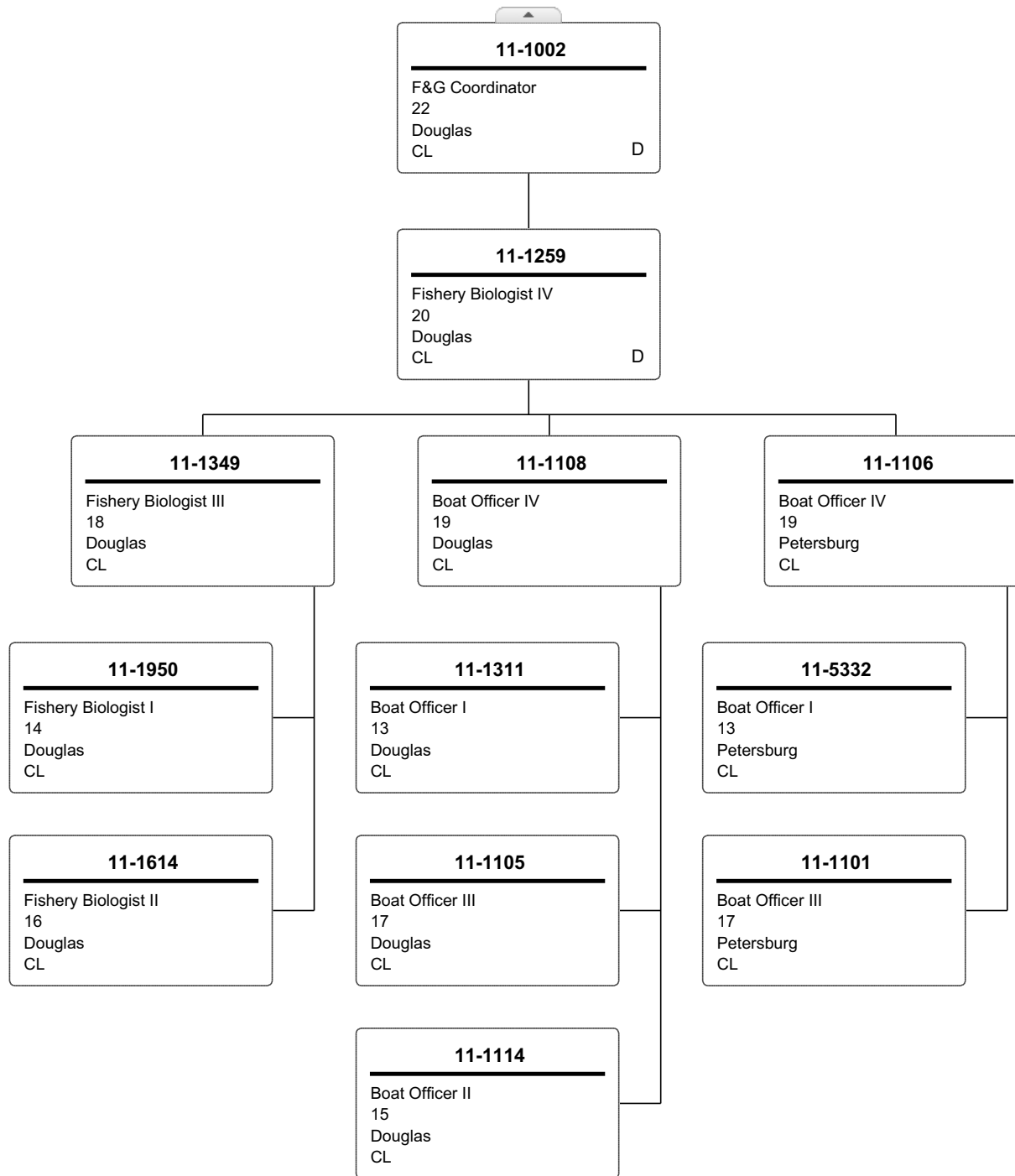
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BOX TYPES
Commercial Fisheries
D - Duplicate



BOX TYPES
Commercial Fisheries
D - Duplicate



BOX TYPES
Commercial Fisheries
D - Duplicate

11-1835
Accounting Technician III
16
Douglas
CL

11-1324
Accounting Technician I
12
Douglas
CL

11-1951
Accounting Clerk
10
Douglas
CL

11-1129
Analyst/Programmer V
22
Juneau
CL D

11-1821
Analyst/Programmer IV
20
Douglas
CL

11-1218
Administrative Officer I
17
Douglas
CL

11-5027
Administrative Assistant II
14
Douglas
CL