

State of Alaska FY2023 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 2021

See RDU level narrative.

Key Component Challenges

See RDU level narrative.

Significant Changes in Results to be Delivered in FY2023

See RDU level narrative.

Statutory and Regulatory Authority

AS 16.05
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Contact Information

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Central Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	43	43	Annual Salaries	4,881,378
Part-time	125	124	COLA	37,095
Nonpermanent	0	0	Premium Pay	563,480
			Annual Benefits	3,460,809
			<i>Less 4.26% Vacancy Factor</i>	<i>(380,862)</i>
			Lump Sum Premium Pay	0
Totals	168	167	Total Personal Services	8,561,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Analyst/Programmer 2	1	0	0	0	1
Analyst/Programmer 4	1	0	0	0	1
Boat Officer 1	0	0	0	2	2
Boat Officer 3	0	0	0	2	2
Fish & Game Coordinator	3	0	0	0	3
Fish & Game Program Technician	1	0	0	4	5
Fish & Wildlife Technician 2	0	0	0	88	88
Fish & Wildlife Technician 3	0	0	0	16	16
Fish & Wildlife Technician 4	0	0	0	1	1
Fishery Biologist 1	1	0	0	10	11
Fishery Biologist 2	2	0	0	7	9
Fishery Biologist 3	3	1	0	9	13
Fishery Biologist 4	1	0	0	1	2
Information Officer 2	1	0	0	0	1
Maint Gen Jrny	0	0	0	1	1
Office Assistant 1	0	0	0	2	2
Office Assistant 2	1	0	0	1	2
Publications Specialist 2	1	0	0	0	1
Research Analyst 1	0	0	0	1	1
Research Analyst 2	0	0	0	1	1
Vessel Technician	0	0	0	2	2
Totals	18	1	0	148	167

Component Detail All Funds
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
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	8,344.3	8,232.6	8,232.6	8,747.7	8,561.9	-185.8	-2.1%
72000 Travel	65.1	59.9	59.9	59.9	59.9	0.0	0.0%
73000 Services	680.7	2,080.0	2,080.0	2,080.0	2,080.0	0.0	0.0%
74000 Commodities	511.2	633.5	633.5	633.5	633.5	0.0	0.0%
75000 Capital Outlay	6.2	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%
Totals	9,607.5	11,084.2	11,084.2	11,599.3	11,413.5	-185.8	-1.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	119.3	242.1	242.1	246.8	242.5	-4.3	-1.7%
1003 G/F Match (UGF)	121.4	272.4	272.4	278.7	274.2	-4.5	-1.6%
1004 Gen Fund (UGF)	7,724.2	8,339.3	8,339.3	8,799.0	8,647.8	-151.2	-1.7%
1005 GF/Prgm (DGF)	204.3	276.1	276.1	276.4	276.8	0.4	0.1%
1007 I/A Rcpts (Other)	26.6	95.5	95.5	95.5	95.0	-0.5	-0.5%
1061 CIP Rcpts (Other)	86.8	188.3	188.3	188.4	186.8	-1.6	-0.8%
1108 Stat Desig (Other)	631.5	839.5	839.5	875.5	844.6	-30.9	-3.5%
1109 Test Fish (DGF)	179.9	366.6	366.6	367.3	368.0	0.7	0.2%
1201 CFEC Rcpts (DGF)	513.5	464.4	464.4	471.7	477.8	6.1	1.3%
Unrestricted General (UGF)	7,845.6	8,611.7	8,611.7	9,077.7	8,922.0	-155.7	-1.7%
Designated General (DGF)	897.7	1,107.1	1,107.1	1,115.4	1,122.6	7.2	0.6%
Other Funds	744.9	1,123.3	1,123.3	1,159.4	1,126.4	-33.0	-2.8%
Federal Funds	119.3	242.1	242.1	246.8	242.5	-4.3	-1.7%
Positions:							
Permanent Full Time	45	45	45	43	43	0	0.0%
Permanent Part Time	122	122	122	125	124	-1	-0.8%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	11,084.2	8,232.6	59.9	2,080.0	633.5	78.2	0.0	0.0	45	122	0
1002 Fed Rcpts		242.1										
1003 G/F Match		272.4										
1004 Gen Fund		8,339.3										
1005 GF/Prgm		276.1										
1007 I/A Rcpts		95.5										
1061 CIP Rcpts		188.3										
1108 Stat Desig		839.5										
1109 Test Fish		366.6										
1201 CFEC Rcpts		464.4										
Subtotal		11,084.2	8,232.6	59.9	2,080.0	633.5	78.2	0.0	0.0	45	122	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
FY2022 PERS Actuarial Rate Change to 30.11%												
	Trin	413.7	413.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1003 G/F Match		5.0										
1004 Gen Fund		370.5										
1108 Stat Desig		33.5										
FY2022 30.11% Actuarial Rate: \$413.7 Unrealizable Fund source Change is from GFPR, Test Fish, and CFEC to UGF is included.												
FY2022 SU 3% COLA												
	Trin	101.4	101.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.3										
1004 Gen Fund		89.2										
1005 GF/Prgm		0.3										
1061 CIP Rcpts		0.1										
1108 Stat Desig		2.5										
1109 Test Fish		0.7										
1201 CFEC Rcpts		7.3										
FY2022 SU 3% COLA: \$102.7												
Transfer Administrative Officer 2 (11-1839) to AYK Region Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	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 a full-time Administrative Officer 2 (11-1839) range 19, located in Anchorage, from the Central Region Fisheries Management component to the AYK Region Fisheries Management component to meet the needs of an administrative restructure.												
Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
Transfer Fish & Wildlife Technician 2 (11-1650) from AYK 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 Fish & Wildlife Technician 2 (11-1650), range 9, located in Bethel, from the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to the Central Region Fisheries Management component to meet project needs for the Eshamy River weir salmon enumeration and biological sampling project. The remaining AYK 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 Fish & Wildlife Technician 2 (11-1286) from AYK Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer part-time Fish & Wildlife Technician 2 (11-1286), range 9, located in Bethel, from the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to the Central Region Fisheries Management component to meet project needs for the Eshamy River weir salmon enumeration and biological sampling project. The remaining AYK 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.												
Change Fish & Wildlife Technician 3 (11-1615) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change full-time Fish & Wildlife Technician 3 (11-1615), range 11, located in Homer, to part-time for an adjustment in workload.												
Subtotal		11,599.3	8,747.7	59.9	2,080.0	633.5	78.2	0.0	0.0	43	125	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse Maintain Bristol Bay Watershed Projects with UGF Funding (FY22-FY23)												
	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-800.0										
Reverse FY2022 one-time appropriation.												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	5.5	5.5	0.0	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: 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	
1002 Fed Rcpts		0.2										
1003 G/F Match		0.1										
1004 Gen Fund		4.3										
1005 GF/Prgm		0.2										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.4										
1109 Test Fish		0.1										
1201 CFEC Rcpts		0.1										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$5.5												
FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.2												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		1.7										
1004 Gen Fund		43.0										
1005 GF/Prgm		0.1										
1108 Stat Desig		1.2										
1109 Test Fish		0.3										
1201 CFEC Rcpts		3.4										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$49.9												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-282.2	-282.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.9										
1003 G/F Match		-7.4										
1004 Gen Fund		-233.2										
1005 GF/Prgm		-4.2										
1007 I/A Rcpts		-0.5										
1061 CIP Rcpts		-1.7										
1108 Stat Desig		-13.7										
1109 Test Fish		-3.6										
1201 CFEC Rcpts		-13.0										

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	
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-282.2												
FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
FY2023 Labor, Trades, and Crafts 3.25% COLA: \$3.6												
FY2023 Salary and Benefit Adjustments												
	SalAdj	37.2	37.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		1.1										
1004 Gen Fund		31.9										
1005 GF/Prgm		0.1										
1108 Stat Desig		1.0										
1109 Test Fish		0.3										
1201 CFEC Rcpts		2.6										
Includes: FY2023 Supervisory Unit 1% COLA: \$21.1												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$16.1												
Restore Maintain Bristol Bay Watershed Projects with UGF Funding (FY22-FY23)												
	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
Transfer Fish & Wildlife Technician 3 (11-1669) to AYK Region Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer part-time Fish & Wildlife Technician 3 (11-1669), range 11, located in Soldotna, from the Central Region Fisheries Management component to the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to meet project needs for the Sheenjek River project. The remaining Central staff are sufficient to accommodate the anticipated workload. This position will be reclassified to a Fish & Wildlife Technician 2 and moved from Aniak to Fairbanks to meet project needs.												
Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the Department's mission.												
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
1004 Gen Fund		-1.0										
1005 GF/Prgm		4.2										
1108 Stat Desig		-19.8										

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	
1109 Test Fish		3.6										
1201 CFEC Rcpts		13.0										
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.												
	Totals	11,413.5	8,561.9	59.9	2,080.0	633.5	78.2	0.0	0.0	43	124	0

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

Component: Central Region Fisheries Management (2168)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		65.1	59.9	59.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			65.1	59.9	59.9
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	59.5	52.9	52.9
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	0.1	0.0	0.0
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	0.0	2.0	2.0
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	5.5	5.0	5.0

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

Component: Central Region Fisheries Management (2168)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		680.7	2,080.0	2,080.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			680.7	2,080.0	2,080.0
3000	Education Services	Training/conference fees and memberships	5.5	5.5	5.5
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	0.4	1.1	1.1
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	5.8	11.2	11.2
3004	Telecommunications	Television, long distance, data/network and cell phone services	87.2	92.5	97.8
3006	Delivery Services	Freight and postage	38.8	40.0	41.4
3008	Utilities	Electric, water, sewage, disposal and heating services	58.2	71.0	75.8
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	85.6	110.0	120.0
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	55.0	60.0	65.0
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	255.9	1,418.9	1,563.1
3037	State Equipment Fleet	State Equipment Fleet	88.3	269.8	99.1

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

Component: Central Region Fisheries Management (2168)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		511.2	633.5	633.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			511.2	633.5	633.5
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	102.4	126.8	130.0
4002	Household/Institutional	Landscaping, food, and cleaning supplies	129.9	161.0	135.0
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	45.8	56.7	70.0
4004	Safety	Firearms, ammunition, and other safety supplies	16.5	20.5	20.5
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	20.5	25.4	26.4
4006	Signs and Markers	Signs and marker supplies	0.1	0.1	1.0
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	0.6	0.8	1.0
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	0.3	0.4	1.1
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	4.8	6.0	7.5
4014	Bottled Gas	Propane, oxygen, and other bottled gases	1.7	2.0	2.0
4015	Parts and Supplies	Parts and supplies	62.8	77.8	85.0
4016	Paint/Preservatives	Paint and preservatives	1.5	1.8	3.0
4017	Sand	Sand Supplies	0.8	1.0	1.0
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks,	15.7	19.5	20.0

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

Component: Central Region Fisheries Management (2168)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			511.2	633.5	633.5
		hammers, and other small tools			
4020	Equipment Fuel	Equipment fuel	92.8	115.1	130.0
4022	Commodity Transfer	Commodity transfer	15.0	18.6	0.0

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

Component: Central Region Fisheries Management (2168)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		6.2	78.2	78.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			6.2	78.2	78.2
5004	Equipment	Automobile and marine equipment	6.2	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			119.3	246.8	242.5
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts are primarily from the National Marine Fisheries(NOAA) and US Fish and Wildlife Service	119.3	246.8	242.5
5005 GF/Prgm (1005 GF/Prgm)			121.4	276.4	276.8
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from the sale of commercial crew licenses	121.4	276.4	276.8
5007 I/A Rcpts (1007 I/A Rcpts)			26.6	95.5	95.0
5301 Inter-Agency Receipts		RSA - Projects to be determined	0.0	63.9	63.4
5301 Inter-Agency Receipts	Commerce - Department-wide	RSA - F/V Sustainability ADFG CF	0.0	5.0	5.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	RSA - Cordova Chinook Salmon Sampling	14.6	14.6	14.6
5301 Inter-Agency Receipts	PubSaf - Department-wide	RSA - King Salmon Share Office Space	12.0	12.0	12.0
5061 CIP Rcpts (1061 CIP Rcpts)			86.8	188.4	186.8
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects	86.8	188.4	186.8
5108 Stat Desig (1108 Stat Desig)			631.5	875.5	844.6
5201 Statutory Dsgntd Prgrm Rcpts Pblc Prtctn - Permits and Fees		Buoy tag fees	10.2	10.2	10.2
5206 Statutory Designated Program Receipts - Contracts		Receipts from a variety of outside agencies for research and other project. Agencies include but are not limited to: Alaska Sea Life Center, Pacific States Marine Fisheries Commission, Bristol Bay Science and Research Institute, and Cook Inlet Aquaculture Association	621.3	865.3	834.4

Revenue Detail (1681)
Department of Fish and Game

Component: Central Region Fisheries Management (2168)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5109 Test Fish (1109 Test Fish)			446.3	367.3	368.0
5401 Test Fisheries Receipts		Revenue received from the sale of fish	446.3	367.3	368.0
5201 CFEC Rcpts (1201 CFEC Rcpts)			513.5	471.7	477.8
5406 Commercial Fisheries Entry Commission Receipts		Revenue transferred from the Commercial Fisheries Entry Commission	513.5	471.7	477.8
6004 Gen Fund (1004 Gen Fund)			0.4	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior-year recovery	0.4	0.0	0.0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
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 3	FT	A	SS	Soldotna	200	18F	12.0		77,938	1,073	0	49,694	128,705	128,705
11-1020	Fish & Game Coordinator	FT	A	SS	Anchorage	200	22M / N	12.0		125,378	1,725	0	67,536	194,639	194,639
11-1022	Fishery Biologist 4	FT	A	SS	Soldotna	200	20N	12.0		104,437	1,437	0	59,660	165,534	165,534
11-1024	Fishery Biologist 3	FT	A	SS	Cordova	99	18N	12.0		103,053	1,418	0	59,140	163,611	0
11-1026	Fish & Game Program Technician	FT	A	GP	Cordova	99	12O / P	12.0		68,062	0	0	44,379	112,441	47,225
11-1027	Fishery Biologist 3	FT	A	SS	Homer	99	18N / O	12.0		95,423	1,376	4,546	57,980	159,325	159,325
11-1028	Fishery Biologist 3	FT	A	SS	Homer	99	18Q / R	12.0		104,602	1,456	1,213	60,178	167,449	167,449
11-1039	Fishery Biologist 3	FT	A	SS	Dillingham	99	18P	12.0		136,890	1,884	0	71,866	210,640	210,640
11-1041	Boat Officer 1	PT	A	GP	Homer	200	13B	6.0		21,986	0	3,352	18,920	44,258	44,258
11-1042	Fishery Biologist 3	FT	A	SS	Anchorage	200	18L / M	12.0		88,471	1,217	0	53,655	143,343	143,343
11-1043	Fishery Biologist 2	FT	A	SS	Soldotna	200	16F	12.0		68,078	991	3,971	47,479	120,519	115,698
11-1054	Administrative Assistant 2	FT	A	SS	Anchorage	600	14M	12.0		66,706	918	0	45,469	113,093	113,093
11-1055	Information Officer 2	FT	A	GP	Anchorage	200	17F	6.0	**	33,512	0	0	21,995	55,507	55,507
11-1063	Fishery Biologist 2	FT	A	SS	Anchorage	200	16F	12.0		68,078	937	0	45,985	115,000	115,000
11-1072	Fish & Game Program Technician	FT	A	GP	Dillingham	99	12O / P	12.0		84,241	0	760	50,750	135,751	135,751
11-1073	Fish & Game Program Technician	FT	A	GP	Homer	200	12C / D	12.0		43,134	0	722	35,276	79,132	79,132
11-1075	Fishery Biologist 3	FT	A	SS	Anchorage	200	18M	12.0		88,587	1,323	7,547	56,537	153,994	153,994
11-1100	Fishery Biologist 4	FT	A	SS	Anchorage	200	20B / C	12.0		79,627	1,096	0	50,329	131,052	131,052
11-1102	Vessel Technician	PT	A	GP	Homer	200	16K	11.0		63,599	0	19,198	48,356	131,153	123,284
11-1103	Boat Officer 3	FT	A	SS	Homer	200	17B / C	12.0		63,923	1,129	18,097	51,229	134,378	127,659
11-1109	Boat Officer 3	FT	A	SS	Cordova	99	17N	12.0		103,031	1,902	35,184	72,364	212,481	189,108
11-1113	Vessel Technician	PT	A	GP	Cordova	211	16C / D	11.0		57,164	0	20,917	46,582	124,663	112,197
11-1119	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9C	1.7		7,555	0	4,512	7,199	19,266	19,266
11-1177	Fish & Wildlife Technician 3	PT	P	GP	Soldotna	99	11Q	4.5		22,683	0	698	15,837	39,218	39,218
11-1178	Fish & Wildlife Technician 3	PT	A	GP	Soldotna	200	11E	1.5		5,333	0	1,805	5,032	12,170	0
11-1179	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9A	1.5		4,188	0	901	4,262	9,351	9,351
11-1180	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9B	0.5		1,439	0	1,726	1,973	5,138	5,138
11-1181	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9B	2.5		7,195	0	2,204	7,448	16,847	16,847
11-1182	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9A	1.5		4,188	0	515	4,116	8,819	8,819
11-1183	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9A	2.5		6,979	0	2,061	7,313	16,353	6,051
11-1184	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9C	3.0		8,887	0	3,800	9,467	22,154	11,520
11-1210	Fishery Biologist 3	FT	A	SS	Cordova	211	18B	11.9	**	75,419	1,082	1,605	49,180	127,286	127,286
11-1211	Fish & Game Coordinator	FT	A	SS	Anchorage	99	22N	12.0		121,056	1,666	0	65,910	188,632	188,632
11-1231	Fishery Biologist 3	FT	A	SS	Homer	99	18Q	12.0		103,660	1,691	19,197	66,588	191,136	172,022
11-1255	Fishery Biologist 3	FT	A	SS	Soldotna	200	18P	12.0		97,510	1,342	0	57,055	155,907	155,907
11-1258	Fishery Biologist 3	FT	A	SS	Homer	200	18E / F	12.0		76,383	1,158	7,746	52,022	137,309	131,817

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
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 3	FT	A	SS	Anchorage	200	18J / K	12.0		82,659	1,269	9,531	55,054	148,513	148,513
11-1270	Fishery Biologist 2	FT	A	SS	Soldotna	200	16A / B	12.0		58,863	810	0	42,520	102,193	102,193
11-1278	Fishery Biologist 1	PT	A	SS	Soldotna	600	14B	4.5	**	19,094	275	1,249	15,294	35,912	35,912
11-1279	Publications Specialist 2	FT	A	GP	Anchorage	200	16N	6.0	**	38,181	0	0	23,751	61,932	61,932
11-1281	Fish & Game Coordinator	FT	A	SS	Anchorage	200	22K / L	12.0		111,883	1,540	0	62,460	175,883	175,883
11-1286	Fish & Wildlife Technician 2	PT	A	GP	Bethel	250	9A	2.0		8,375	0	2,705	7,297	18,377	0
11-1295	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9B	5.0		15,974	0	1,474	14,388	31,836	31,836
11-1305	Office Assistant 1	PT	A	GP	Cordova	211	8C	7.0		21,692	0	1,716	19,760	43,168	31,944
11-1318	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9B	1.5		4,317	0	1,009	4,351	9,677	9,677
11-1323	Fish & Game Program Technician	FT	A	GP	Soldotna	200	12N	12.0		57,662	0	0	40,468	98,130	98,130
11-1330	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9A	1.5		4,188	0	773	4,213	9,174	9,174
11-1331	Boat Officer 1	PT	A	GP	Cordova	211	13C	6.0		25,272	0	16,746	25,194	67,212	57,130
11-1333	Fishery Biologist 2	FT	A	SS	Soldotna	99	16P / Q	12.0		88,425	1,217	0	53,638	143,280	143,280
11-1335	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9B	1.5		4,317	0	690	4,231	9,238	9,238
11-1336	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9B	1.5		4,317	0	929	4,321	9,567	9,567
11-1337	Fishery Biologist 2	FT	A	SS	Cordova	211	16B	11.8	**	64,708	910	0	44,378	109,996	109,996
11-1341	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9B	1.0		3,942	0	2,183	3,869	9,994	9,994
11-1346	Fishery Biologist 1	PT	A	GP	Cordova	211	14D	3.5	**	16,639	0	351	11,868	28,858	28,858
11-1363	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9B	2.5		7,195	0	1,726	7,268	16,189	16,189
11-1368	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9B	1.5		4,317	0	929	4,321	9,567	9,567
11-1369	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9B	1.5		6,476	0	4,203	6,364	17,043	17,043
11-1371	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9B	1.6		6,308	0	3,875	6,334	16,517	16,517
11-1372	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9B	1.5		4,317	0	531	4,171	9,019	9,019
11-1374	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9B	3.0		8,634	0	1,328	8,442	18,404	18,404
11-1378	Fishery Biologist 1	PT	A	GP	Dillingham	237	14G	3.0		19,173	0	2,713	12,927	34,813	34,813
11-1381	Fishery Biologist 1	PT	A	GP	Soldotna	99	14M	6.0		32,263	0	496	21,711	54,470	54,470
11-1384	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9C	3.0		9,867	0	3,187	9,605	22,659	14,049
11-1385	Fish & Wildlife Technician 3	PT	A	GP	King Salmon	250	11F	0.8		4,398	0	4,108	4,451	12,957	12,957
11-1388	Fish & Wildlife Technician 4	PT	A	GP	King Salmon	250	13G	4.0		26,150	0	5,427	18,137	49,714	49,714
11-1389	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9B	1.8		7,772	0	5,480	7,801	21,053	21,053
11-1392	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9B / C	2.9		11,514	0	6,458	11,298	29,270	29,270
11-1395	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,261	0	0	39,565	94,826	94,826
11-1396	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9B	1.8		7,772	0	4,885	7,578	20,235	20,235
11-1413	Fishery Biologist 1	PT	A	GP	Cordova	211	14G	6.0		31,073	0	5,647	23,201	59,921	43,143
11-1418	Fishery Biologist 1	PT	A	GP	Soldotna	200	14B / C	3.5		13,920	0	2,608	11,694	28,222	28,222
11-1420	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9B	2.5		7,987	0	1,179	7,360	16,526	16,526
11-1422	Office Assistant 1	PT	A	GP	Cordova	211	8D	4.5		14,376	0	1,821	13,135	29,332	17,893
11-1455	Maint Gen Jrny	FT	A	LL	Dillingham	211	54N / O	12.0		75,598	0	1,912	47,829	125,339	125,339

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
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
11-1465	Office Assistant 2	PT	A	GP	Homer	200	10A	1.0	**	2,962	0	109	2,720	5,791	5,791
11-1482	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9B	2.0		7,885	0	1,128	6,520	15,533	15,533
11-1484	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9C	1.3		5,778	0	4,020	5,720	15,518	15,518
11-1485	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9B / C	2.0		8,002	0	1,273	6,619	15,894	15,894
11-1495	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9B	3.0		8,634	0	1,221	8,402	18,257	18,257
11-1496	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9C	4.5		14,801	0	1,244	13,078	29,123	29,123
11-1497	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9B	1.5		5,913	0	1,746	5,228	12,887	12,887
11-1498	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9B	2.3		9,931	0	838	7,650	18,419	18,419
11-1500	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9A	1.3		5,444	0	3,672	5,463	14,579	14,579
11-1503	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9F / G	1.5		5,506	0	2,060	5,193	12,759	0
11-1505	Fish & Wildlife Technician 2	PT	A	GP	Homer	200	9A	3.0		8,375	0	257	7,942	16,574	0
11-1507	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9B / C	2.3		9,981	0	777	7,646	18,404	18,404
11-1514	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9B	2.5		7,195	0	1,726	7,268	16,189	16,189
11-1515	Fish & Wildlife Technician 3	PT	A	GP	Cordova	211	11K	0.1	**	453	0	0	327	780	780
11-1516	Fish & Wildlife Technician 2	PT	A	GP	Homer	200	9J	3.0		10,433	0	1,640	9,236	21,309	7,671
11-1517	Fish & Wildlife Technician 3	PT	A	GP	Soldotna	200	11C / D	6.0		20,231	0	2,464	17,926	40,621	18,280
11-1519	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9B	1.5		5,913	0	5,301	6,565	17,779	17,779
11-1522	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9F	4.0		17,778	0	4,797	14,751	37,326	22,022
11-1527	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9A	4.0		12,396	0	3,518	12,246	28,160	16,896
11-1532	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9B	2.0		6,390	0	3,243	6,753	16,386	16,386
11-1534	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9E	2.0		9,458	0	3,622	8,050	21,130	21,130
11-1535	Fish & Wildlife Technician 2	PT	A	GP	Valdez	211	9B	2.8		8,945	0	2,359	8,634	19,938	8,175
11-1536	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9B	1.5		5,913	0	5,296	6,563	17,772	17,772
11-1537	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9A	1.5		4,188	0	901	4,262	9,351	9,351
11-1540	Fishery Biologist 2	FT	A	SS	Anchorage	200	16F	12.0		68,078	937	0	45,985	115,000	115,000
11-1543	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9B	0.4		1,727	0	2,590	2,250	6,567	6,567
11-1545	Fish & Wildlife Technician 3	PT	A	GP	King Salmon	250	11K	4.0		24,486	0	5,085	17,382	46,953	46,953
11-1548	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9C	2.5		11,111	0	3,323	9,341	23,775	23,775
11-1549	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9B	2.0		7,885	0	1,091	6,506	15,482	15,482
11-1550	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9B	1.5		6,476	0	4,423	6,447	17,346	17,346
11-1552	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9B	1.5		4,317	0	398	4,121	8,836	8,836
11-1553	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9B	1.7		7,340	0	3,586	6,770	17,696	17,696
11-1554	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9C	2.0		8,889	0	3,364	7,739	19,992	19,992
11-1555	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9C	3.3	**	10,854	0	2,066	10,024	22,944	6,654
11-1557	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9B	1.3		5,125	0	3,529	5,289	13,943	13,943
11-1559	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9A	1.6		6,120	0	4,671	6,563	17,354	17,354
11-1561	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9E	1.7		8,039	0	5,456	7,736	21,231	21,231
11-1562	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9B	1.0		3,942	0	3,493	4,361	11,796	11,796

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
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
11-1563	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9C	1.8		8,000	0	5,497	7,893	21,390	21,390
11-1567	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9B	2.0		7,885	0	1,273	6,575	15,733	15,733
11-1568	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9B / C	3.4		13,684	0	6,331	12,849	32,864	32,864
11-1570	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9B	1.5		5,913	0	5,312	6,569	17,794	17,794
11-1573	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9A	1.5		4,188	0	0	3,923	8,111	8,111
11-1574	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9B	1.3		5,613	0	3,826	5,585	15,024	15,024
11-1575	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9B	1.3		5,613	0	4,525	5,848	15,986	15,986
11-1576	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9B	1.8		7,772	0	5,064	7,645	20,481	20,481
11-1577	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9B	1.5		6,476	0	3,427	6,072	15,975	15,975
11-1588	Research Analyst 1	FT	A	GP	Homer	200	13J	12.0		54,464	0	837	39,580	94,881	0
11-1590	Fish & Wildlife Technician 3	PT	A	GP	Homer	99	11P	3.5		17,000	0	6,822	14,437	38,259	16,451
11-1606	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9D / E	4.5	**	15,372	0	2,429	13,738	31,539	31,539
11-1609	Fish & Wildlife Technician 2	PT	A	GP	Homer	200	9A	3.0		8,375	0	231	7,932	16,538	0
11-1612	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9A	1.5		4,648	0	1,258	4,569	10,475	10,475
11-1615	Fish & Wildlife Technician 3	PT	A	GP	Homer	200	11B	7.5		24,326	0	4,115	22,435	50,876	32,052
11-1640	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9B	1.3		5,613	0	4,470	5,827	15,910	15,910
11-1641	Fishery Biologist 1	PT	A	GP	Cordova	211	14B	3.0		13,070	0	3,619	10,972	27,661	27,661
11-1642	Fish & Wildlife Technician 3	PT	A	GP	Soldotna	200	11B	2.5		8,109	0	1,946	7,694	17,749	17,749
11-1643	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9B	2.3		9,931	0	893	7,671	18,495	18,495
11-1645	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9D	1.3		5,431	0	3,856	5,527	14,814	14,814
11-1648	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9A	3.0		9,297	0	800	8,493	18,590	0
11-1649	Fish & Wildlife Technician 3	PT	A	GP	Seward	200	11G / J	4.0		15,808	0	1,504	12,771	30,083	30,083
11-1650	Fish & Wildlife Technician 2	PT	A	GP	Bethel	250	9A	2.0		8,375	0	3,672	7,661	19,708	0
11-1653	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9C	1.7		7,555	0	4,894	7,343	19,792	19,792
11-1658	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9B	2.0		6,390	0	3,184	6,731	16,305	16,305
11-1660	Fish & Wildlife Technician 3	PT	A	GP	King Salmon	250	11B	1.3		6,325	0	4,266	6,018	16,609	16,609
11-1674	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9B	1.6		6,308	0	3,820	6,313	16,441	16,441
11-1675	Fish & Wildlife Technician 2	PT	A	GP	Dillingham	237	9B	1.9		7,490	0	5,094	7,707	20,291	20,291
11-1676	Fish & Game Program Technician	FT	A	GP	Anchorage	200	12C / D	6.0	**	21,877	0	538	17,821	40,236	39,834
11-1771	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9C	1.3		5,778	0	4,392	5,860	16,030	16,030
11-1782	Fishery Biologist 2	FT	A	SS	Homer	99	16M / N	12.0		80,974	1,420	22,249	59,203	163,846	44,238
11-1839	Administrative Officer 2	FT	A	SS	Anchorage	200	19A	6.0	*	35,183	484	0	23,423	59,090	59,090
11-1879	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9B	1.5		6,476	0	4,390	6,434	17,300	17,300
11-1909	Fishery Biologist 1	PT	A	GP	Cordova	211	14B	6.9	**	30,153	0	1,332	22,641	54,126	47,090
11-1970	Fishery Biologist 1	FT	A	GP	Homer	200	14G	10.0	**	46,654	0	5,365	35,215	87,234	0
11-1977	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9B / C	2.8		9,209	0	2,337	8,725	20,271	8,311
11-2118	Fish & Game Program Technician	FT	A	GP	King Salmon	250	12B / C	4.8	*	25,441	0	0	17,081	42,522	42,522

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
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
11-5045	Office Assistant 2	FT	A	GP	Anchorage	200	10E / F	12.0		40,463	0	0	33,999	74,462	74,462
11-5062	Fishery Biologist 3	FT	A	SS	Fairbanks	203	18F / J	12.0		81,796	1,126	0	51,145	134,067	0
11-5187	Fishery Biologist 2	PT	A	GP	Homer	99	16P	11.0		75,356	0	20,850	53,399	149,605	71,810
11-5189	Accounting Technician 1	FT	A	GP	Anchorage	200	12G / J	12.0		48,844	0	0	37,152	85,996	85,996
11-5243	Fishery Biologist 2	FT	A	GP	Homer	200	16M	12.0		73,964	0	0	46,599	120,563	120,563
11-5251	Fishery Biologist 1	PT	A	GP	King Salmon	250	14A	5.5		31,308	0	3,835	21,825	56,968	56,968
11-5274	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9B / C	1.5		4,393	0	956	4,359	9,708	9,708
11-5296	Fish & Wildlife Technician 3	PT	A	GP	Soldotna	200	11B	5.5		17,839	0	479	15,498	33,816	0
11-5300	Fish & Wildlife Technician 3	PT	A	GP	Soldotna	200	11D	2.5		8,600	0	508	7,338	16,446	16,446
11-5319	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9B	3.3		10,543	0	2,211	9,962	22,716	10,904
11-5333	Fish & Wildlife Technician 3	PT	A	GP	Cordova	99	11M	5.9		28,619	0	3,360	21,261	53,240	45,786
11-5340	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9A	1.5		4,188	0	515	4,116	8,819	8,819
11-5356	Fish & Wildlife Technician 3	PT	A	GP	Valdez	211	11J	1.5		6,581	0	3,078	5,980	15,639	15,639
11-5357	Fishery Biologist 1	PT	A	GP	Anchorage	200	14B	7.5		29,433	0	8,113	25,859	63,405	48,822
11-5362	Fish & Wildlife Technician 2	PT	A	GP	Homer	200	9B	1.0		2,878	0	3,601	4,002	10,481	0
11-7019	Accounting Technician 2	FT	A	SS	Anchorage	600	14D	4.5	*	20,786	286	0	15,461	36,533	36,533
11-7020	Research Analyst 2	PT	A	GP	Homer	200	16J	11.0		61,597	0	16,475	46,579	124,651	88,502
11-7045	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20B / C	12.0		72,298	0	0	45,973	118,271	118,271
11-7066	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9C	3.3		10,854	0	3,339	10,503	24,696	12,595
11-7601	Fish & Wildlife Technician 3	PT	A	GP	Homer	200	11J / K	8.0		32,322	0	1,276	25,157	58,755	37,603
11-7613	Fish & Wildlife Technician 2	PT	A	GP	King Salmon	250	9B	1.8		7,772	0	4,883	7,577	20,232	20,232
													Total Salary Costs:	4,881,378	
													Total COLA:	37,095	
													Total Premium Pay:	563,480	
													Total Benefits:	3,460,809	
													Total Pre-Vacancy:	8,942,762	
													Minus Vacancy Adjustment of 4.26%:	(380,862)	
													Total Post-Vacancy:	8,561,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	8,561,900	
		Total Positions	New	Deleted											
Full Time Positions:		43	0	0											
Part Time Positions:		124	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		167	0	0											
Total Component Months:		873.0													

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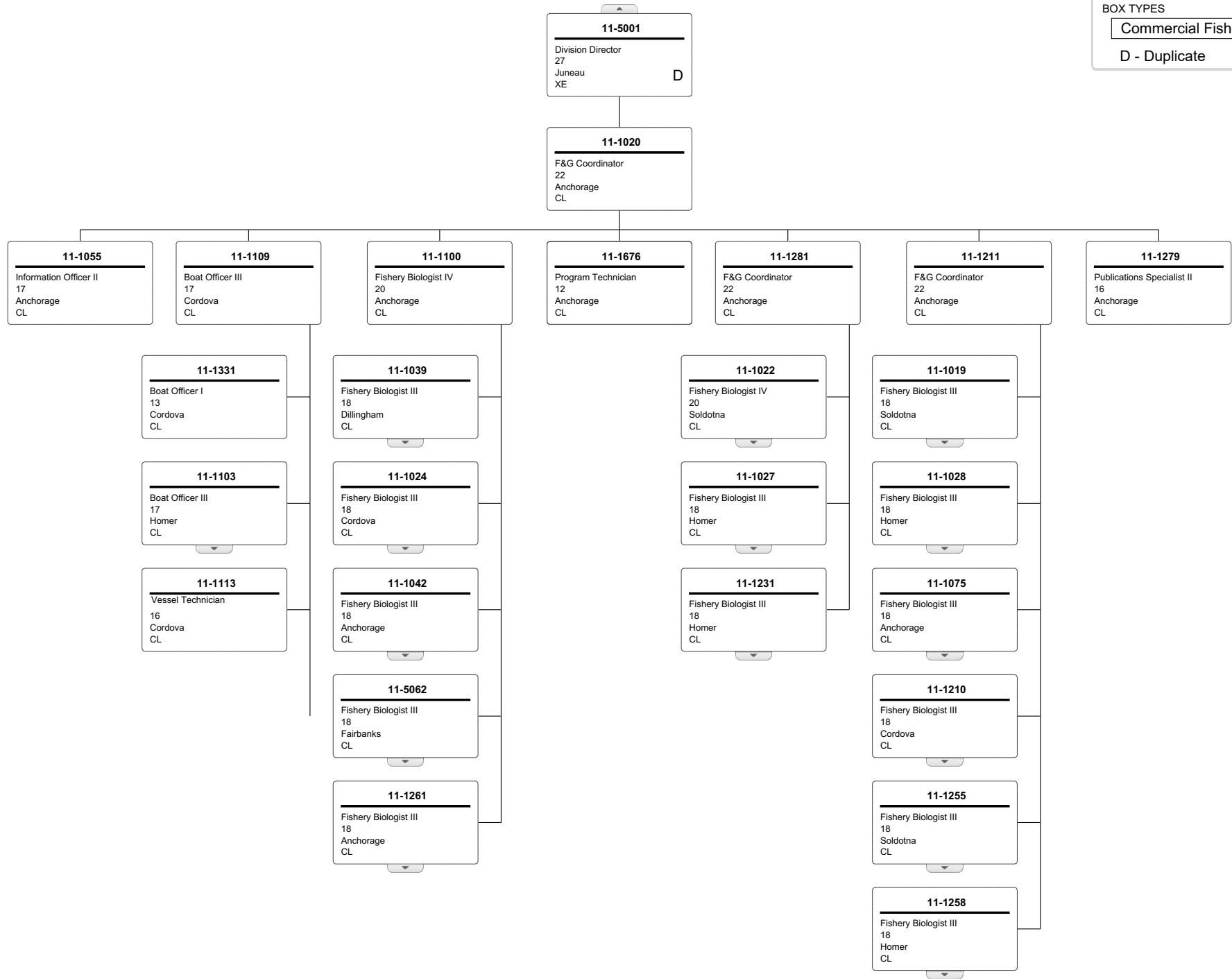
Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

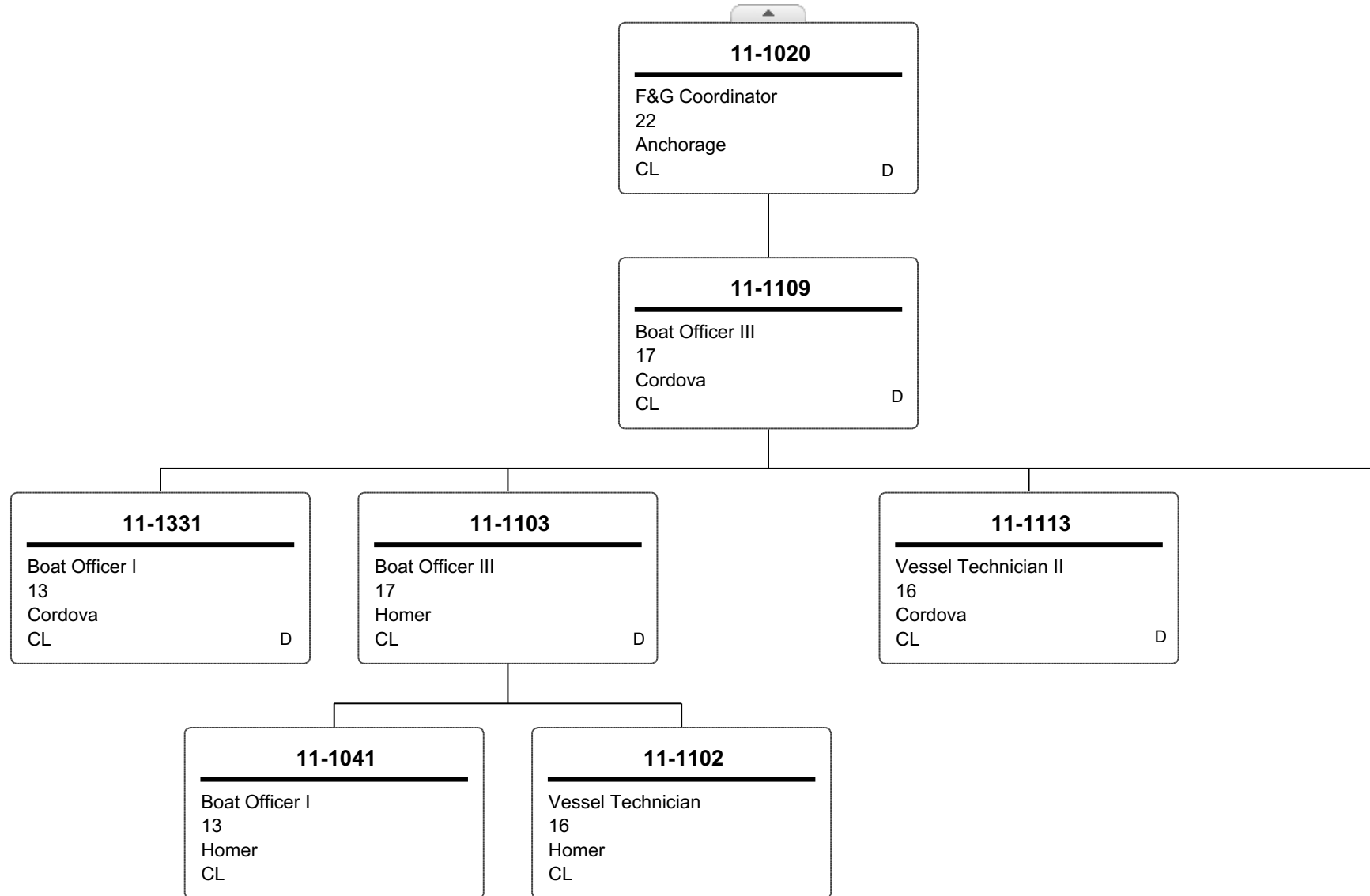
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	143,771	137,648	1.61%
1003 General Fund Match	228,113	218,398	2.55%
1004 General Fund Receipts	7,400,420	7,085,244	82.75%
1005 General Fund/Program Receipts	141,429	135,406	1.58%
1007 Interagency Receipts	14,892	14,258	0.17%
1061 Capital Improvement Project Receipts	63,212	60,520	0.71%
1108 Statutory Designated Program Receipts	439,933	421,197	4.92%
1109 Test Fisheries Receipts	114,992	110,095	1.29%
1201 Commercial Fisheries Entry Commission Receipts	396,000	379,135	4.43%
Total PCN Funding:	8,942,762	8,561,900	100.00%

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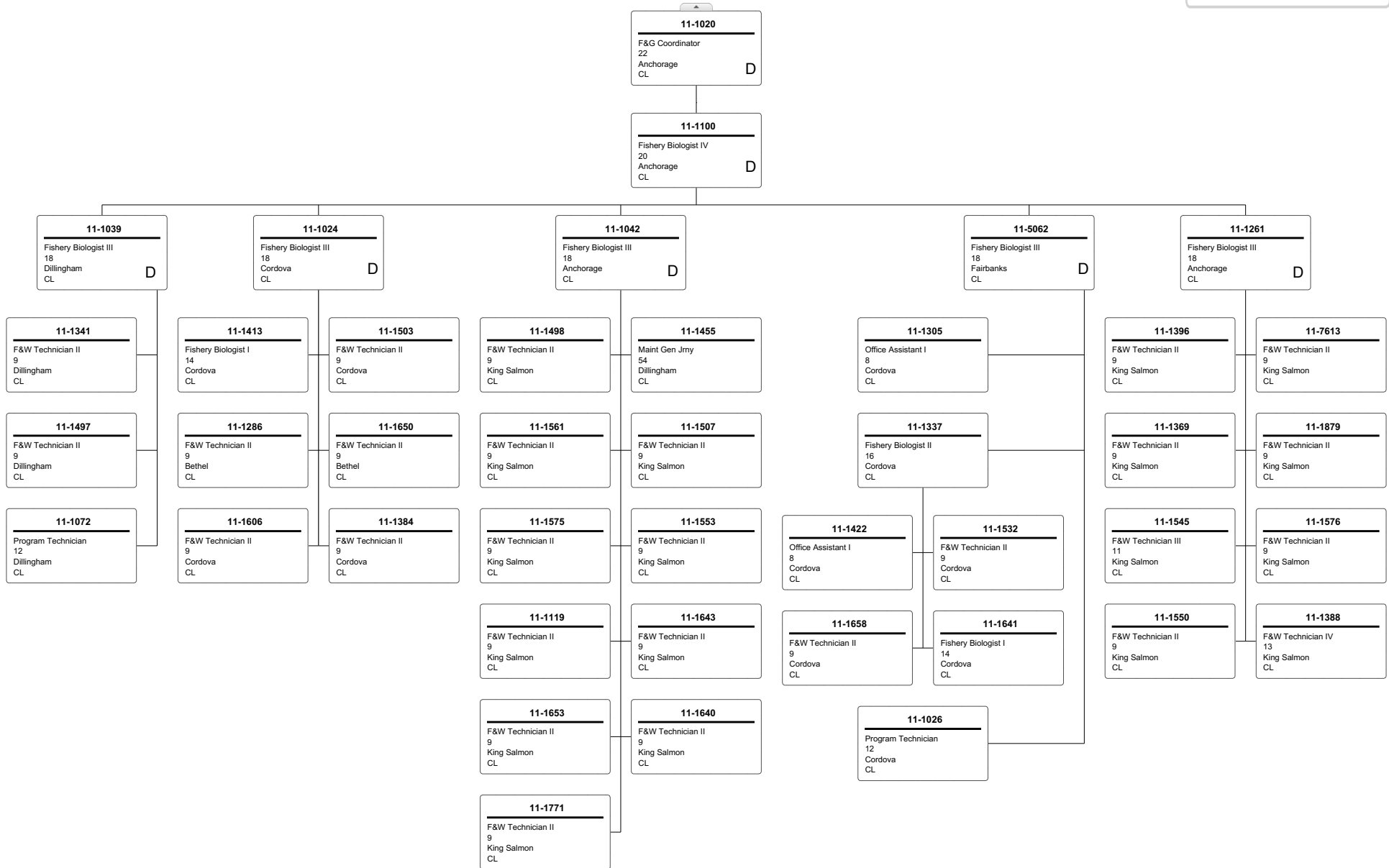
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 Commercial Fisheries
 D - Duplicate



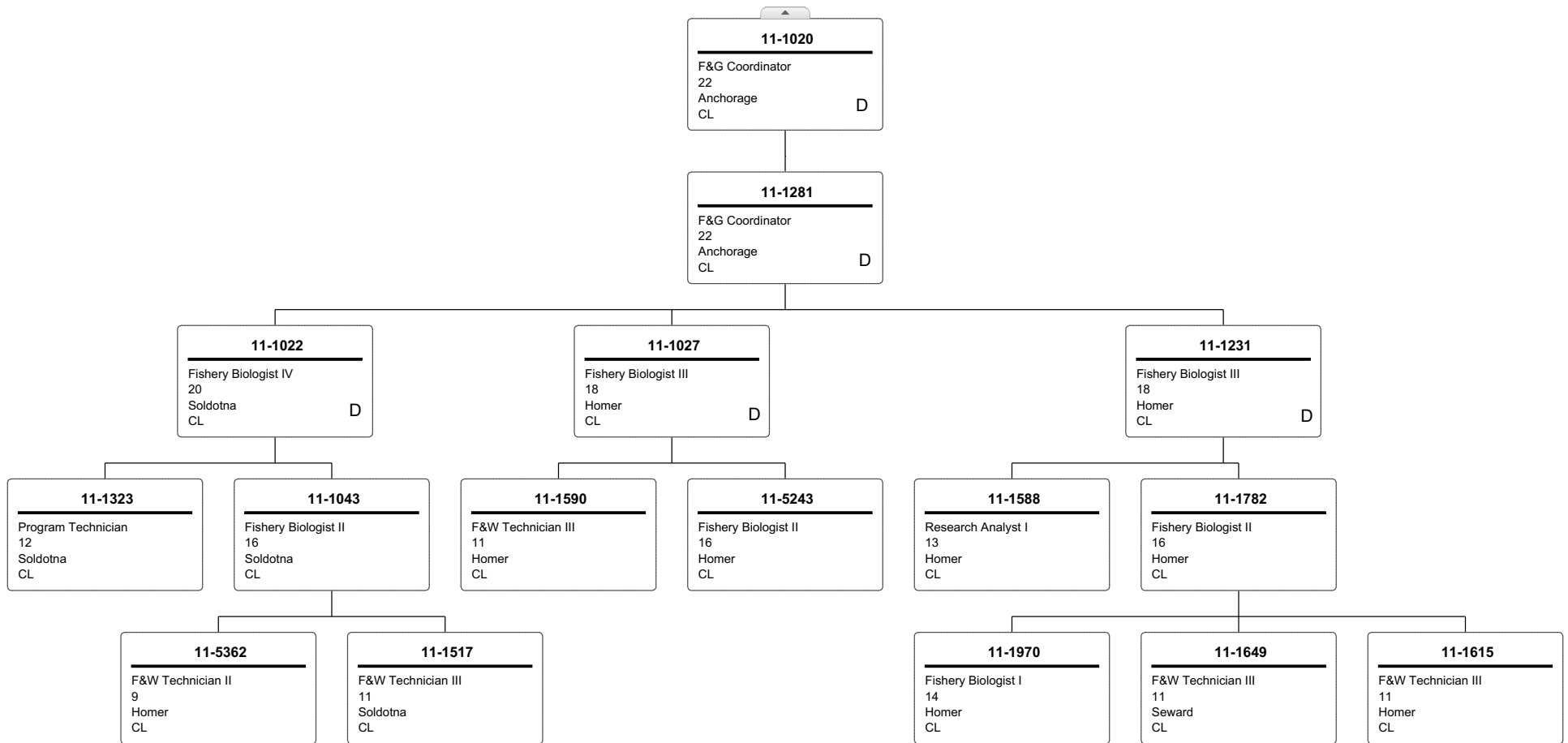
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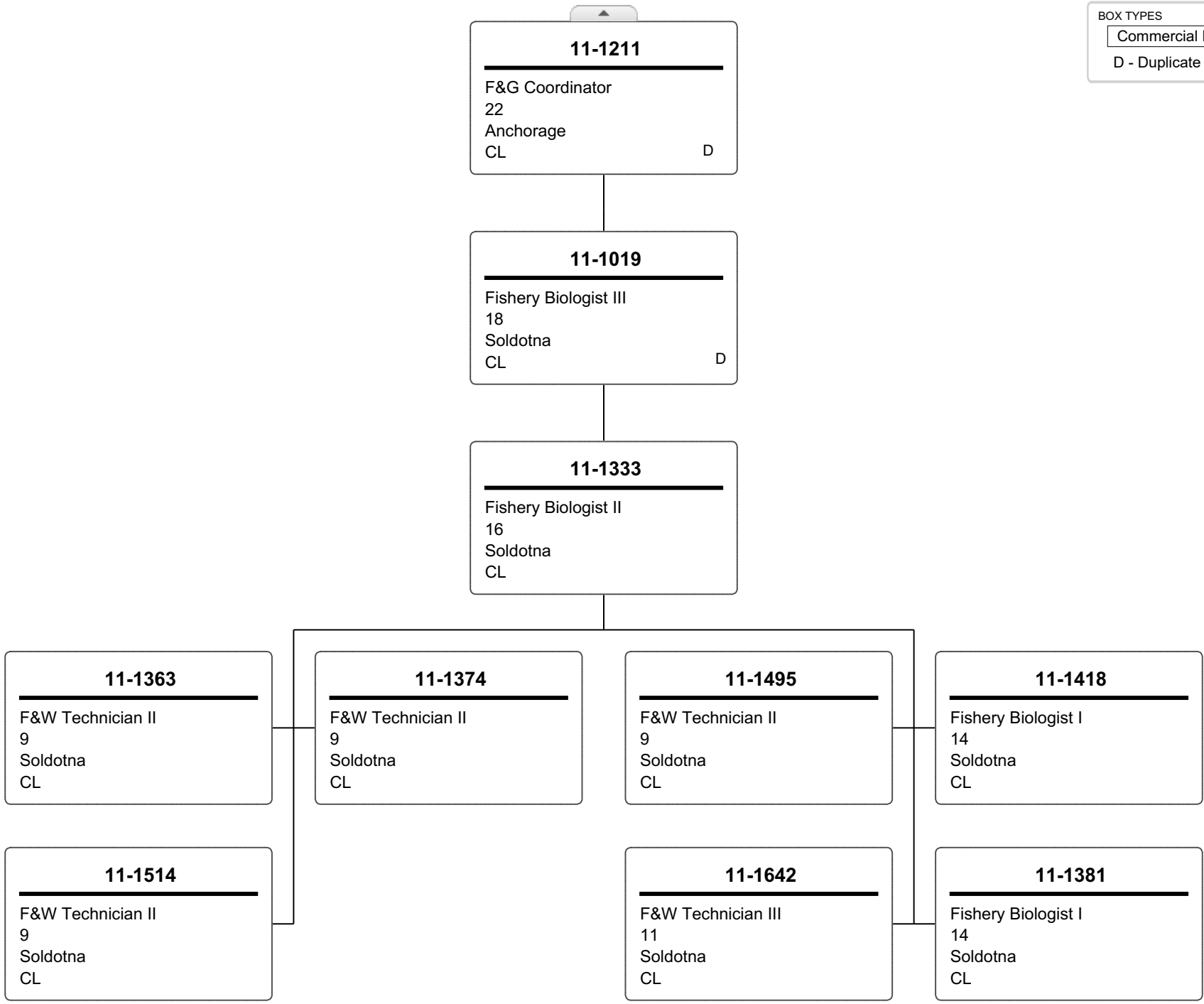
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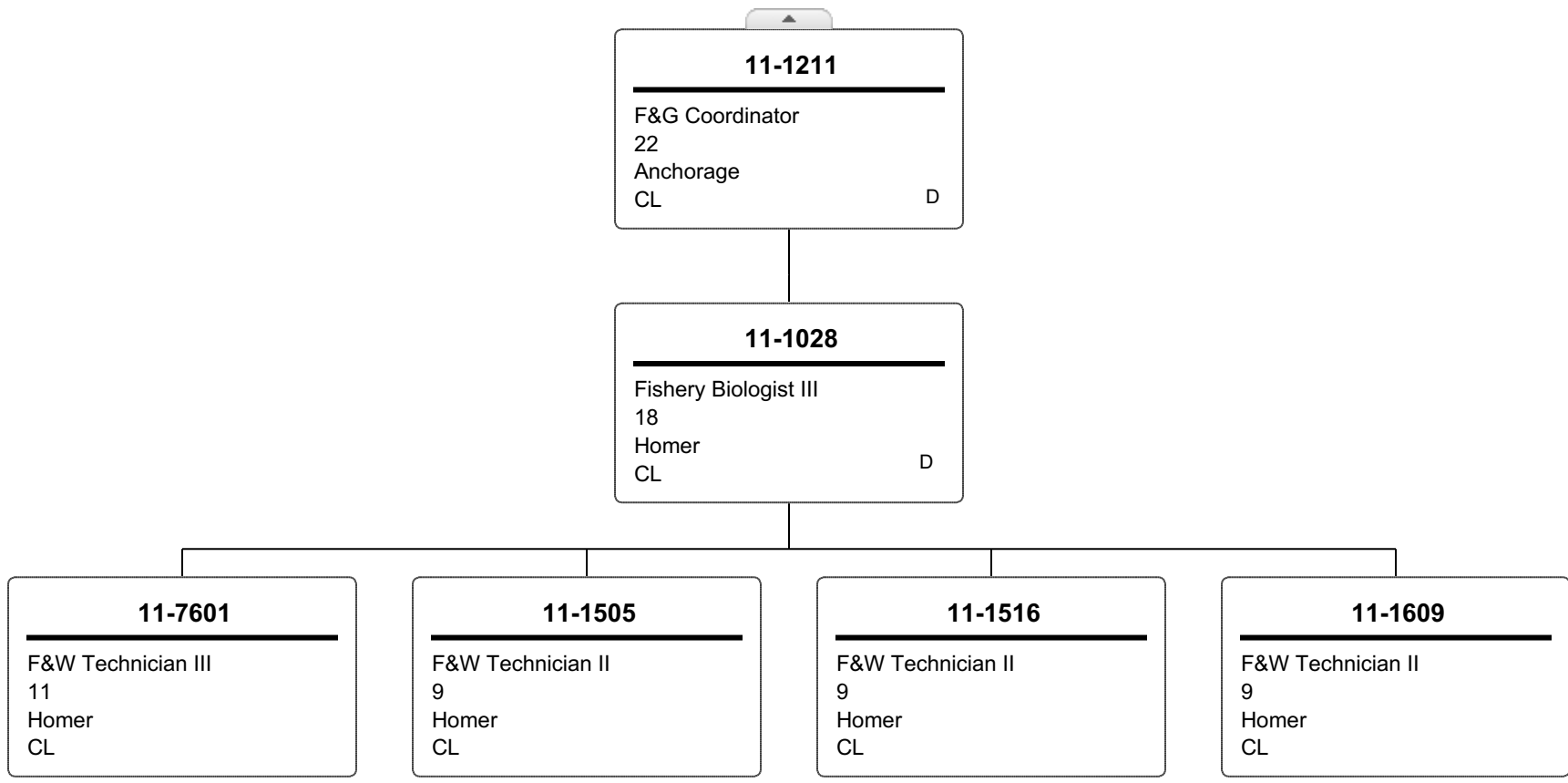
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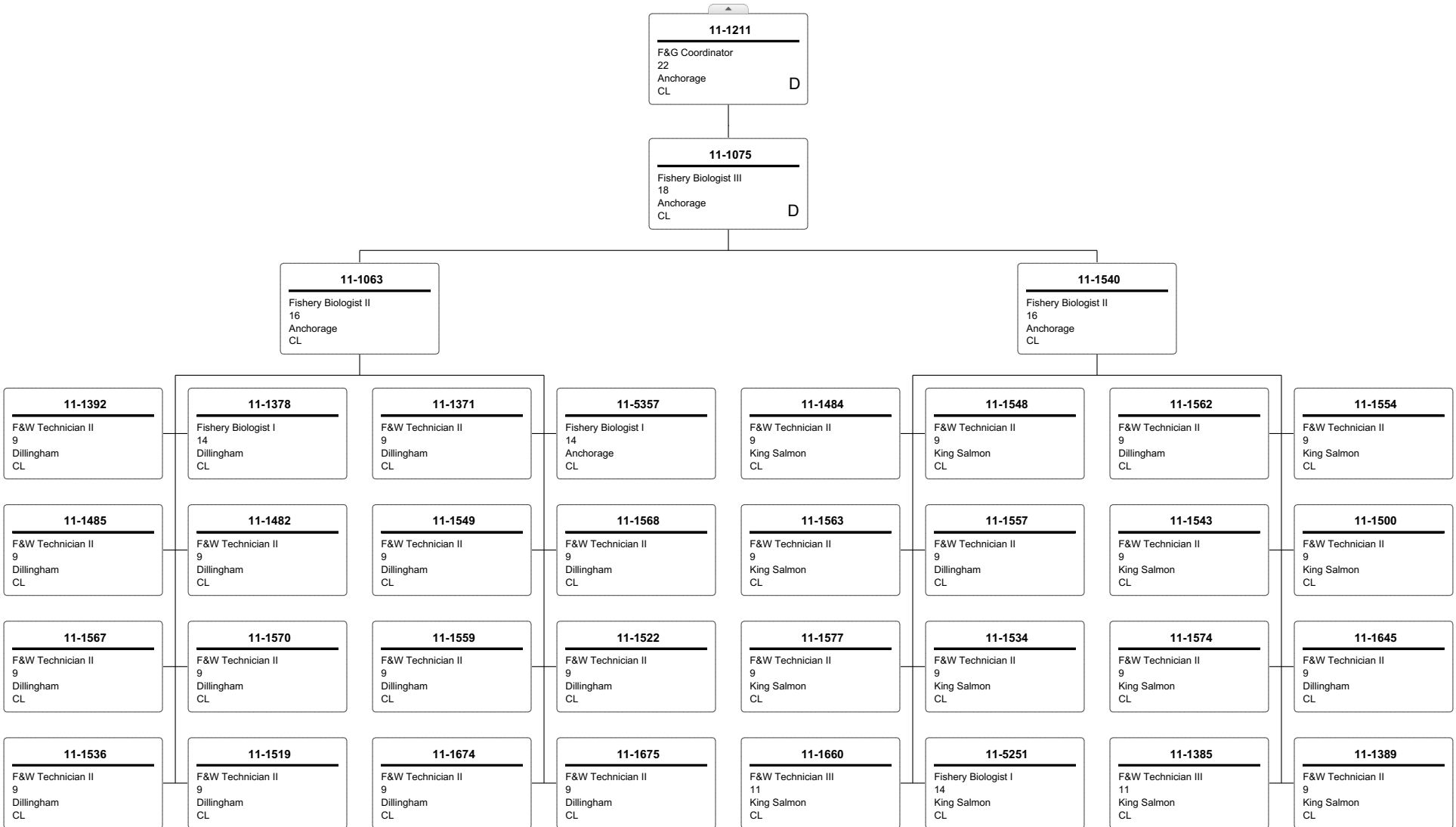
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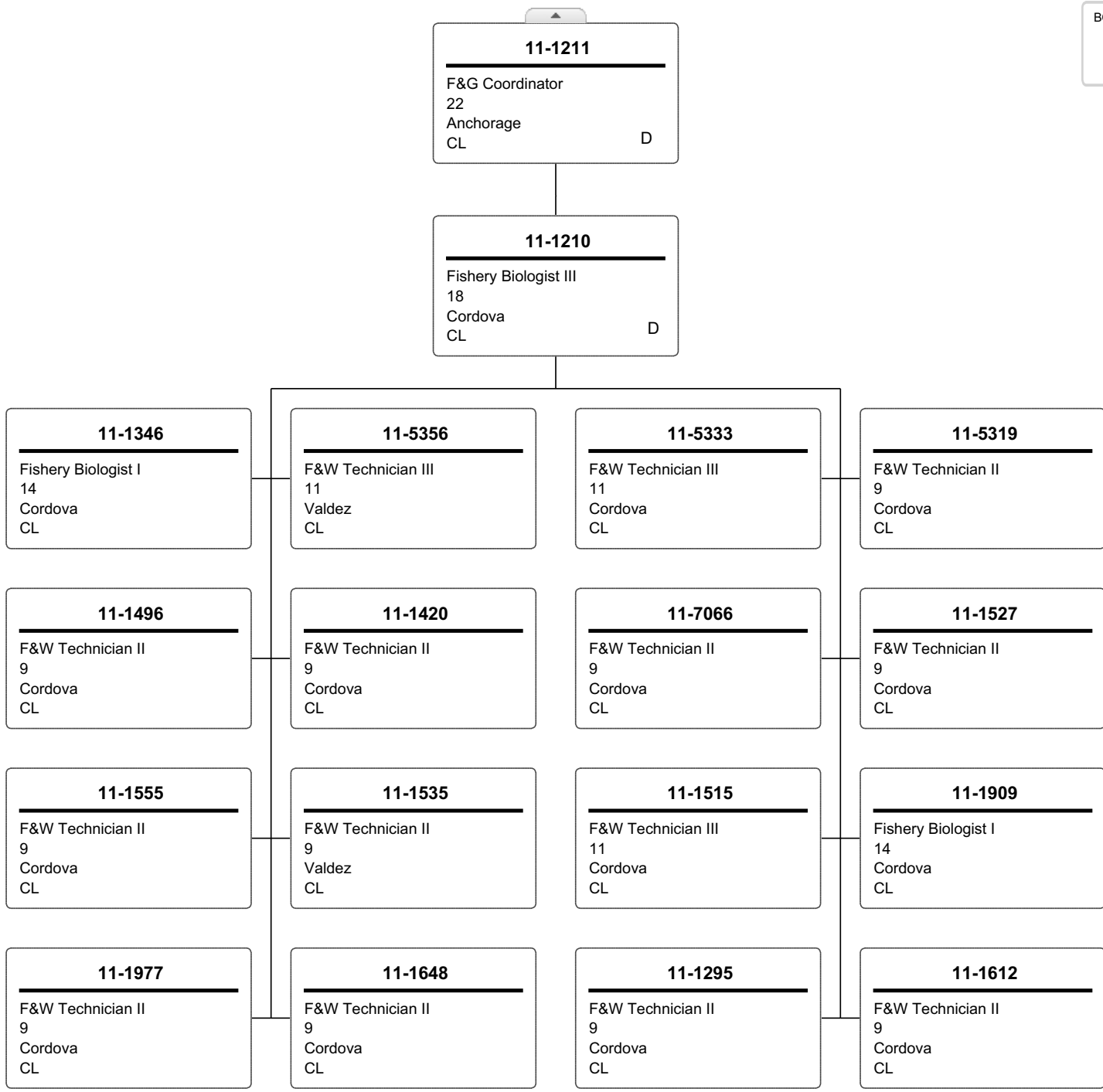
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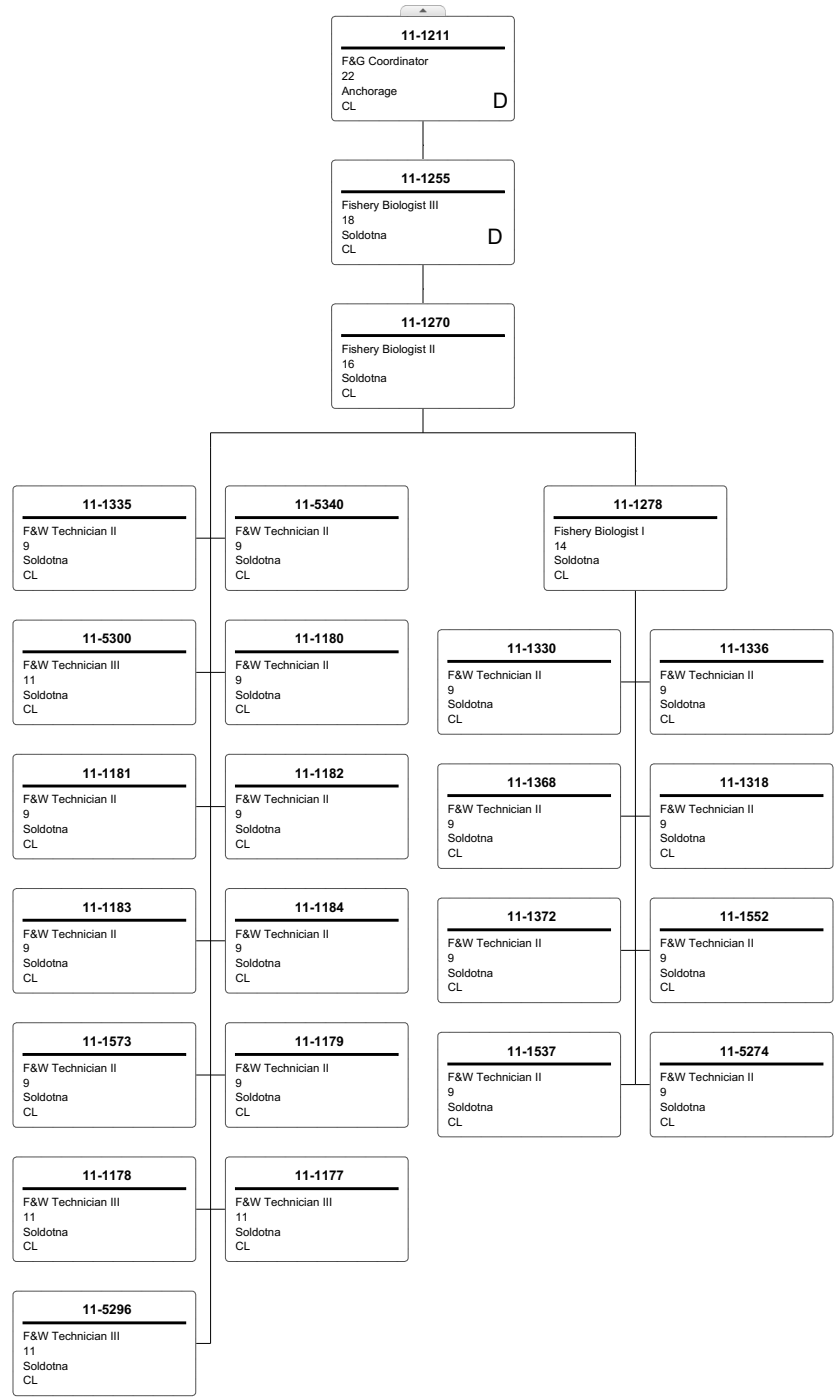
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