

State of Alaska FY2023 Governor's Operating Budget

Department of Fish and Game Statewide Fisheries Management Component Budget Summary

Component: Statewide Fisheries Management

Contribution to Department's Mission

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

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

Core Services

- See RDU core services.

Major Component Accomplishments in 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
5 AAC

Contact Information
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Statewide Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2022 Management Plan	FY2023 Governor		
			Annual Salaries	7,864,578
Full-time	84	84	COLA	54,433
Part-time	18	18	Premium Pay	35,188
Nonpermanent	0	0	Annual Benefits	4,719,540
			<i>Less 2.08% Vacancy Factor</i>	<i>(263,639)</i>
			Lump Sum Premium Pay	0
Totals	102	102	Total Personal Services	12,410,100

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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Microbiologist 2	1	0	1	0	2
Office Assistant 2	0	0	1	0	1
Program Coordinator 2	0	0	4	0	4
Publications Specialist 3	0	0	1	0	1
Research Analyst 3	1	0	0	0	1
Totals	31	0	70	1	102

Component Detail All Funds
Department of Fish and Game

Component: Statewide Fisheries Management (2171)
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	11,745.6	16,248.3	16,248.3	12,700.1	12,410.1	-290.0	-2.3%
72000 Travel	14.0	237.9	237.9	237.9	237.9	0.0	0.0%
73000 Services	3,666.0	11,219.7	11,219.7	10,059.7	9,259.7	-800.0	-8.0%
74000 Commodities	697.3	552.5	552.5	552.5	552.5	0.0	0.0%
75000 Capital Outlay	134.4	88.4	88.4	88.4	88.4	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,257.3	28,346.8	28,346.8	23,638.6	22,548.6	-1,090.0	-4.6%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,169.4	6,735.7	6,735.7	4,562.4	4,518.7	-43.7	-1.0%
1003 G/F Match (UGF)	0.0	9.4	9.4	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	8,883.9	11,263.2	11,263.2	9,499.4	8,531.9	-967.5	-10.2%
1005 GF/Prgm (DGF)	863.2	2,890.7	2,890.7	2,890.1	2,892.0	1.9	0.1%
1007 I/A Rcpts (Other)	608.8	1,013.9	1,013.9	913.7	899.9	-13.8	-1.5%
1018 EVOSS (Other)	196.1	261.9	261.9	261.9	258.7	-3.2	-1.2%
1024 Fish/Game (Other)	212.8	223.7	223.7	220.4	219.2	-1.2	-0.5%
1061 CIP Rcpts (Other)	606.7	1,730.2	1,730.2	1,218.5	1,189.3	-29.2	-2.4%
1108 Stat Desig (Other)	1,114.5	1,813.7	1,813.7	1,718.6	1,675.0	-43.6	-2.5%
1109 Test Fish (DGF)	0.0	16.3	16.3	0.0	0.0	0.0	0.0%
1201 CFEC Rcpts (DGF)	2,601.9	2,388.1	2,388.1	2,353.6	2,363.9	10.3	0.4%
Unrestricted General (UGF)	8,883.9	11,272.6	11,272.6	9,499.4	8,531.9	-967.5	-10.2%
Designated General (DGF)	3,465.1	5,295.1	5,295.1	5,243.7	5,255.9	12.2	0.2%
Other Funds	2,738.9	5,043.4	5,043.4	4,333.1	4,242.1	-91.0	-2.1%
Federal Funds	1,169.4	6,735.7	6,735.7	4,562.4	4,518.7	-43.7	-1.0%
Positions:							
Permanent Full Time	82	82	82	84	84	0	0.0%
Permanent Part Time	19	19	19	18	18	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: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	28,346.8	16,248.3	237.9	11,219.7	552.5	88.4	0.0	0.0	82	19	0
1002 Fed Rcpts		6,735.7										
1003 G/F Match		9.4										
1004 Gen Fund		11,263.2										
1005 GF/Prgm		2,890.7										
1007 I/A Rcpts		1,013.9										
1018 EVOSS		261.9										
1024 Fish/Game		223.7										
1061 CIP Rcpts		1,730.2										
1108 Stat Desig		1,813.7										
1109 Test Fish		16.3										
1201 CFEC Rcpts		2,388.1										
Subtotal		28,346.8	16,248.3	237.9	11,219.7	552.5	88.4	0.0	0.0	82	19	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
FY2022 PERS Actuarial Rate Change to 30.11%												
	Trout	-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 PERS Actuarial Rate Change to 30.11%												
	Trout	-540.8	-540.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-81.3										
1004 Gen Fund		-419.7										
1061 CIP Rcpts		-4.9										
1108 Stat Desig		-34.9										
FY2022 30.11% Actuarial Rate: \$540.8 Unrealizable Fund source Change is from GFPR, Test Fish, and CFEC to UGF is included.												
FY2022 PERS Actuarial Rate Change to 30.11%												

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

Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Trout	-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 PERS Actuarial Rate Change to 30.11%												
	Trout	-337.6	-337.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-33.9										
1004 Gen Fund		-301.2										
1061 CIP Rcpts		-2.0										
1108 Stat Desig		-0.5										
FY2022 30.11% Actuarial Rate: \$337.6 Unrealizable Fund source Change is from GFPR, Test Fish, and CFEC to UGF is included.												
FY2022 SU 3% COLA												
	Trout	-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										
FY2022 SU 3% COLA: \$136.1												
FY2022 SU 3% COLA												
	Trout	-124.1	-124.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.2										
1004 Gen Fund		-81.4										
1108 Stat Desig		-0.8										
1109 Test Fish		-15.3										
1201 CFEC Rcpts		-9.4										
FY2022 SU 3% COLA: \$119.8												

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

Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2022 SU 3% COLA												
	Trout	-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												
FY2022 SU 3% COLA												
	Trout	-93.7	-93.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1004 Gen Fund		-83.4										
1007 I/A Rcpts		-0.2										
1201 CFEC Rcpts		-7.8										
FY2022 SU 3% COLA: \$94.5												
Change Fisheries Geneticist 2 (11-4263) from Part-Time to Full-Time for Workload Adjustment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Fisheries Geneticist 2 (11-4263), range 19, located in Anchorage, to full-time for an adjustment in workload.												
Transfer Fishery Biologist 2 (11-1317) from AYK Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Fishery Biologist 2 (11-1317), range 16, located in Anchorage, from the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to the Statewide Fisheries Management component to meet project needs for the marine ecology program. 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 Authority to Southeast Region Fisheries Management to Align to Current Revenue Levels												
	Trout	-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										

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

Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
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 is moving from Statewide Fisheries Management component to Southeast Region Fisheries Management.												
Transfer Authority to AYK Region Fisheries Management to Align to Current Revenue Levels												
1002 Fed Rcpts	Trout	-1,300.0	0.0	0.0	-1,300.0	0.0	0.0	0.0	0.0	0	0	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 is moving from Statewide Fisheries Management component to AYK Region Fisheries Management.												
Transfer Authority to Westward Region Fisheries Management to Align to Current Revenue Levels												
1002 Fed Rcpts	Trout	-250.0	-500.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-50.0										
1061 CIP Rcpts		-500.0										
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, interagency receipts, and capital improvement projects are moving from Statewide Fisheries Management component to Westward Region Fisheries Management.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-740.0	0.0	740.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align expenditures due to unconsolidation of Commercial Fisheries components.												
Subtotal		23,638.6	12,700.1	237.9	10,059.7	552.5	88.4	0.0	0.0	84	18	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
Reverse UGF Appropriation to Prevent Shortfall of CFEC Receipts												
1004 Gen Fund	OTI	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2022 one-time appropriation.												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
1005 GF/Prgm	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8												

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

Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		3.6										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		0.5										
1018 EVOSS		0.1										
1024 Fish/Game		0.1										
1061 CIP Rcpts		0.8										
1108 Stat Desig		0.6										
1201 CFEC Rcpts		1.1										

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$8.0

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

	SalAdj	63.0	63.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1004 Gen Fund		48.8										
1007 I/A Rcpts		0.9										
1018 EVOSS		0.8										
1061 CIP Rcpts		1.4										
1108 Stat Desig		2.4										
1201 CFEC Rcpts		5.1										

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$63.0

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

	SalAdj	-418.6	-418.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.7										
1004 Gen Fund		-260.3										
1005 GF/Prgm		-8.6										
1007 I/A Rcpts		-16.1										
1018 EVOSS		-4.9										
1024 Fish/Game		-1.3										
1061 CIP Rcpts		-24.9										
1108 Stat Desig		-22.2										
1201 CFEC Rcpts		-42.6										

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-418.6

FY2023 Salary and Benefit Adjustments

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

Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	55.8	55.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.8										
1004 Gen Fund		44.2										
1007 I/A Rcpts		0.9										
1018 EVOSS		0.8										
1061 CIP Rcpts		1.1										
1108 Stat Desig		1.9										
1201 CFEC Rcpts		4.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$36.8												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$19.0												
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		-13.5										
1004 Gen Fund		-3.8										
1005 GF/Prgm		8.6										
1061 CIP Rcpts		-7.6										
1108 Stat Desig		-26.3										
1201 CFEC Rcpts		42.6										
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		22,548.6	12,410.1	237.9	9,259.7	552.5	88.4	0.0	0.0	84	18	0

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

Component: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		14.0	237.9	237.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			14.0	237.9	237.9
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	8.9	211.9	211.9
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	0.0	21.5	21.5
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	5.1	4.5	4.5

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

Component: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000	Services		3,666.0	10,059.7	9,259.7	
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			3,666.0	10,059.7	9,259.7	
3000	Education Services	Training/conference fees and memberships	50.1	67.4	67.4	
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	81.1	96.0	96.0	
3004	Telecommunications	Television, long distance, data/network and cell phone services	9.6	11.5	11.5	
3006	Delivery Services	Freight and postage	11.7	19.7	19.7	
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	1.9	1.9	1.8	
3008	Utilities	Electric, water, sewage, disposal and heating services	19.1	20.0	20.3	
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	81.2	81.2	58.6	
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	67.5	89.6	89.6	
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	252.5	6,220.8	5,188.8	
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	RSA - Licensing Administration, Data Entry, Accounting	77.3	133.5	133.5
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA - Resource Development Coordination Response	16.1	25.0	25.0

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

Component: Statewide Fisheries Management (2171)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				3,666.0	10,059.7	9,259.7
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSA - Publications, ARLIS Library Support Services	95.5	100.0	100.0
3015	Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	RSA - Subsistence Fisheries	52.9	53.0	53.0
3015	Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473)	RSA - Access and State's Rights Program Coordination, Assert & Protect State's Rights, Subsistence Liaison Services	143.0	176.7	176.7
3015	Inter-Agency Conservation/Environmental	Rev - Department-wide	RSA - Tax Revenue Management System Production Support	8.3	13.2	13.2
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide		704.2	774.6	852.1
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	17.2	33.4	33.4
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	67.9	74.7	82.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	1,112.6	1,223.9	1,400.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Leases	30.0	33.0	33.0
3024	Inter-Agency Legal	Law - Department-wide	RSA - Pacific Salmon Outside Council, Legal Services, Regulations Review	160.2	170.0	170.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	246.3	270.9	270.9
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	96.5	106.0	100.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	4.9	5.3	4.6
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	8.4	8.4	8.4
7001	Grants		Federal sub-recipient pass-thru grants	250.0	250.0	250.0

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

Component: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		697.3	552.5	552.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			697.3	552.5	552.5
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	109.3	86.6	88.1
4002	Household/Institutional	Landscaping, food, and cleaning supplies	5.2	4.1	8.2
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	548.6	434.7	434.7
4004	Safety	Firearms, ammunition, and other safety supplies	4.5	3.5	3.5
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	0.2	0.1	1.9
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	1.0	0.8	0.5
4014	Bottled Gas	Propane, oxygen, and other bottled gases	4.6	3.6	3.2
4015	Parts and Supplies	Parts and supplies	16.0	12.7	8.8
4016	Paint/Preservatives	Paint and preservatives	0.7	0.5	0.2
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	0.3	0.3	1.0
4020	Equipment Fuel	Equipment fuel	6.9	5.6	2.4

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

Component: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		134.4	88.4	88.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			134.4	88.4	88.4
5002	Structures and Infrastructure	Structures and infrastructure supplies	17.3	11.4	11.4
5004	Equipment	Automobile and marine equipment	117.1	77.0	77.0

Revenue Detail (1681)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,169.4	4,562.4	4,518.7
5003 Federal - Indirect Recovery		Federal indirect revenue carryforward	602.6	569.0	569.0
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts primarily from the National Marine Fisheries (NOAA) and US Fish and Wildlife Service (FWS)	566.8	3,993.4	3,949.7
5005 GF/Prgm (1005 GF/Prgm)			5,445.4	2,890.1	2,892.0
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from the sale of commercial crew licenses	5,422.0	2,876.2	2,878.1
5108 Program Receipts General Government - Charges for Services		Revenue derived from permit applications	13.9	13.9	13.9
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior year recovery	9.5	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			608.8	913.7	899.9
5301 Inter-Agency Receipts		RSA - Projects to be determined	0.0	245.6	296.8
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	RSA - Process Sport Caught Chinook Heads, Fish pathology support, regulations specialist, BLBNP Fish Assemblage	329.7	380.0	380.0
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	Indirect derived from the Alaska Sustainable Salmon Fund (AKSSF)	214.5	223.1	223.1
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	RSA - Anchorage Moose Genetic Mark-Recapture	50.0	65.0	0.0
5301 Inter-Agency Receipts	Health - Department-wide	RSA - GCL Covid Assistance	14.6	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			606.7	1,218.5	1,189.3
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects	606.7	1,218.5	1,189.3
5108 Stat Desig (1108 Stat Desig)			1,114.5	1,718.6	1,675.0
5206 Statutory Designated Program		Receipts from a variety of sources	1,114.5	1,718.6	1,675.0

Revenue Detail (1681)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Receipts - Contracts		including but not limited to: Pacific Salmon Commission, Yukon River Panel, Alaska Sea Life Center, Pacific States Marine Fisheries Commission, Northern Southeast Regional Aquaculture Association, and Douglas Island Pink and Chum			
5201 CFEC Rcpts (1201 CFEC Rcpts)			2,601.9	2,353.6	2,363.9
5406 Commercial Fisheries Entry Commission Receipts		Revenue transferred from the Commercial Fisheries Entry Commission	2,601.9	2,353.6	2,363.9
6004 Gen Fund (1004 Gen Fund)			0.7	0.0	0.0
6001 General Fund Pblc Protection - Other Licenses & Permits		Receipts for licenses and permits	0.5	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year recovery	0.1	0.0	0.0
6047 General Fund - Miscellaneous		Interest on late payment	0.1	0.0	0.0
6018 EVOSS (1018 EVOSS)			196.1	261.9	258.7
6331 Exxon Valdez Oil Spill Settlement - Contributions		Receipts from the Exxon Valdez Oil Spill Trustee Council	196.1	261.9	258.7
6024 Fish/Game (1024 Fish/Game)			212.8	220.4	219.2
6136 Fish & Game Fund - Misc Penalties Late Fees		Fish and Game fund receipts from fines and forfeitures	212.8	220.4	219.2

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

Component: Statewide Fisheries Management (2171)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				2,841.3	3,201.6	3,456.0
With Department of Fish and Game				384.8	488.2	488.2
With Department of Revenue				8.3	13.2	13.2
With Department of Administration				2,249.6	2,488.8	2,743.2
With Department of Transportation/Public Facilities				38.4	41.4	41.4
With Department of Law				160.2	170.0	170.0
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015 Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	RSA - Licensing Administration, Data Entry, Accounting		77.3	133.5	133.5
3015 Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA - Resource Development Coordination Response		16.1	25.0	25.0
3015 Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSA - Publications, ARLIS Library Support Services		95.5	100.0	100.0
3015 Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	RSA - Subsistence Fisheries		52.9	53.0	53.0
3015 Inter-Agency Conservation/Environmental	FishGm - Wildlife Conservation (473)	RSA - Access and State's Rights Program Coordination, Assert & Protect State's Rights, Subsistence Liaison Services		143.0	176.7	176.7
3015 Inter-Agency Conservation/Environmental	Rev - Department-wide	RSA - Tax Revenue Management System Production Support		8.3	13.2	13.2
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide			704.2	774.6	852.1
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback		17.2	33.4	33.4
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback		67.9	74.7	82.2
3023 Inter-Agency Building Leases	Admin - Department-wide	Leases		1,112.6	1,223.9	1,400.0
3023 Inter-Agency Building Leases	Trans - Department-wide	Leases		30.0	33.0	33.0
3024 Inter-Agency Legal	Law - Department-wide	RSA - Pacific Salmon Outside		160.2	170.0	170.0

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

Component: Statewide Fisheries Management (2171)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
		Council, Legal Services, Regulations Review				
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	246.3	270.9	270.9
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	96.5	106.0	100.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	4.9	5.3	4.6
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	8.4	8.4	8.4

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0107	Biometrician 2	FT	A	GP	Kodiak	211	19C	3.8	**	24,446	0	0	15,142	39,588	39,588
11-0212	Accountant 4	FT	A	SS	Juneau	205	20F / J	12.0		95,985	1,321	0	56,481	153,787	0
11-0226	Fish & Wildlife Technician 2	PT	A	GP	Juneau	205	9A	2.1	**	6,156	0	0	5,602	11,758	0
11-0227	Accounting Technician 3	FT	A	GP	Juneau	205	16A / B	9.0	*	42,617	0	0	30,114	72,731	0
11-0276	Research Analyst 3	FT	A	SS	Anchorage	200	18F	12.0		77,938	1,073	0	49,694	128,705	41,186
11-0618	Program Coordinator 2	PT	A	GP	Juneau	205	20F	10.0		71,451	0	0	42,524	113,975	68,385
11-1005	Analyst/Programmer 4	FT	A	GP	Juneau	205	20L / M	12.0		100,659	0	0	56,639	157,298	50,335
11-1007	Office Assistant 2	PT	A	GP	Juneau	205	10A	9.0		27,992	0	0	17,571	45,563	0
11-1015	Fisheries Scientist 1	FT	A	SS	Juneau	99	22Q	0.1	**	1,294	17	0	657	1,968	0
11-1046	Admn OPS Mgr 2	FT	A	SS	Juneau	205	23D / E	12.0		111,688	1,537	0	62,387	175,612	175,612
11-1068	Division Operations Manager	FT	A	SS	Juneau	205	24L / M	12.0		137,062	1,886	0	71,930	210,878	210,878
11-1087	Biometrician 2	FT	A	GP	Anchorage	200	19E / F	12.0		74,890	0	0	46,947	121,837	91,378
11-1088	Analyst/Programmer 4	FT	A	SS	Anchorage	200	20M	12.0		105,628	1,454	0	60,108	167,190	71,892
11-1117	Fishery Biologist 1	FT	A	GP	Kodiak	99	14P	0.1	*	674	0	4,551	2,122	7,347	0
11-1129	Analyst/Programmer 5	FT	A	SS	Juneau	99	22N	10.0	**	108,170	1,488	0	57,667	167,325	46,851
11-1159	Fishery Biologist 2	FT	A	GP	Kodiak	99	16O	0.5	*	3,665	0	4,365	3,803	11,833	0
11-1167	Fisheries Scientist 1	FT	A	SS	Juneau	205	22L / M	6.0	**	59,776	823	0	32,672	93,271	93,271
11-1176	Fisheries Scientist 1	FT	A	SS	Anchorage	200	22M	10.2	**	98,195	1,352	0	54,255	153,802	153,802
11-1203	Fisheries Scientist 2	FT	A	SS	Juneau	205	24L / M	10.9	**	125,324	2,105	3,489	66,960	197,878	197,878
11-1204	Fishery Biologist 3	FT	A	GP	Juneau	205	18A	12.0		63,239	0	0	42,566	105,805	44,438
11-1209	Internet Specialist 1	FT	A	GP	Juneau	205	16M / N	12.0		80,079	0	0	48,899	128,978	55,461
11-1210	Fishery Biologist 3	FT	A	SS	Cordova	211	18B	0.1	*	634	9	1,605	1,012	3,260	0
11-1217	Boat Officer 3	FT	A	GP	Kodiak	99	17Q	0.7	*	5,903	0	5,911	5,539	17,353	0
11-1222	Biometrician 3	FT	A	GP	Juneau	99	20Q	12.0		116,977	0	0	62,776	179,753	179,753
11-1227	Biometrician 2	FT	A	GP	Juneau	205	19A	12.0		67,743	0	0	44,259	112,002	112,002
11-1253	Fisheries Scientist 2	FT	A	SS	Anchorage	200	24P	10.0	**	121,316	1,669	0	62,611	185,596	185,596
11-1254	Fishery Biologist 1	FT	A	GP	Juneau	205	14B	2.6	**	10,909	0	0	8,172	19,081	19,081
11-1257	Biometrician 3	FT	A	GP	Juneau	205	20J / K	12.0		92,798	0	0	53,683	146,481	146,481
11-1271	Biometrician 3	FT	A	SS	Anchorage	99	20Q	12.0		118,388	1,629	0	64,907	184,924	184,924
11-1278	Fishery Biologist 1	PT	A	SS	Soldotna	600	14B	2.0	*	8,486	122	0	6,588	15,196	15,196
11-1289	Data Processing Manager 2	FT	A	SS	Juneau	205	23L	12.0		125,902	1,733	0	67,733	195,368	76,194
11-1300	Fishery Biologist 3	FT	A	GP	Juneau	99	18N / O	12.0		89,293	0	0	52,364	141,657	118,992
11-1317	Fishery Biologist 2	FT	A	GP	Anchorage	200	16C	4.0	**	18,662	0	2,640	14,272	35,574	35,574
11-1337	Fishery Biologist 2	FT	A	SS	Cordova	211	16B	0.2	*	1,097	15	1,389	1,275	3,776	0
11-1346	Fishery Biologist 1	PT	A	GP	Cordova	211	14D / E	4.5	*	21,393	0	1,102	15,503	37,998	0
11-1357	Biometrician 2	FT	A	GP	Juneau	205	19L	11.9	**	91,099	0	0	52,887	143,986	143,986
11-1375	Fishery Biologist 2	FT	A	GP	Anchorage	200	16M / N	12.0		75,563	0	0	47,201	122,764	18,415
11-1390	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16A / B	12.0		53,924	0	0	39,062	92,986	30,685

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1427	Fisheries Scientist 1	FT	A	SS	Juneau	99	22Q	12.0		142,650	1,963	0	74,032	218,645	218,645
11-1460	Analyst/Programmer 3	FT	A	GP	Juneau	205	18J	5.1	**	34,601	0	0	20,995	55,596	55,596
11-1515	Fish & Wildlife Technician 3	PT	A	GP	Cordova	211	11K	0.9	*	4,076	0	962	3,303	8,341	0
11-1542	Fishery Biologist 1	PT	A	GP	Anchorage	200	14B / C	10.4		40,932	0	0	31,672	72,604	9,439
11-1555	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9C	4.0	*	13,156	0	1,215	11,665	26,036	0
11-1583	Fish & Wildlife Technician 3	PT	A	GP	Juneau	99	11Q	3.7	**	19,487	0	0	13,120	32,607	0
11-1606	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9D	1.0	*	3,416	0	788	3,146	7,350	0
11-1610	Accounting Technician 2	FT	A	GP	Juneau	205	14C / D	12.0		51,693	0	0	38,223	89,916	0
11-1635	Accounting Technician 1	FT	A	GP	Juneau	205	12B / C	12.0		44,262	0	0	35,428	79,690	0
11-1647	Fish & Wildlife Technician 2	PT	A	GP	Juneau	205	9A	4.0	**	11,726	0	0	10,671	22,397	0
11-1695	Biometrician 3	FT	A	GP	Juneau	205	20J / K	11.9	**	92,025	0	0	53,235	145,260	145,260
11-1698	Fishery Biologist 3	FT	A	SS	Juneau	205	18C / D	12.0		74,204	1,021	0	48,289	123,514	123,514
11-1699	Analyst/Programmer 2	FT	A	GP	Juneau	205	16E / F	12.0		63,898	0	0	42,813	106,711	30,946
11-1744	Fish & Wildlife Technician 4	FT	A	GP	Juneau	205	13M	12.0		62,966	0	0	42,463	105,429	29,520
11-1823	Fisheries Geneticist 2	FT	A	SS	Anchorage	200	19L	12.0		91,707	1,262	0	54,872	147,841	136,014
11-1873	Fishery Biologist 3	FT	A	SS	Juneau	99	18P	12.0		104,918	1,444	0	59,841	166,203	149,583
11-1880	Fish & Game Program Technician	FT	A	GP	Juneau	205	12B / C	12.0		43,974	0	0	35,320	79,294	17,445
11-1883	Administrative Officer 1	FT	A	SS	Juneau	205	17J	12.0		85,335	1,174	0	52,476	138,985	138,985
11-1898	Fishery Biologist 2	FT	A	GP	Anchorage	200	16F / G	10.2	**	53,692	0	0	36,158	89,850	36,839
11-1909	Fishery Biologist 1	PT	A	GP	Cordova	211	14B	4.0	*	17,480	0	1,574	13,427	32,481	0
11-1915	Fisheries Scientist 1	FT	A	SS	Juneau	205	22C	12.0		96,283	1,325	0	56,593	154,201	26,214
11-1916	Fisheries Geneticist 3	FT	A	SS	Anchorage	200	21L / M	12.0		106,278	1,462	0	60,352	168,092	168,092
11-1920	E/J Prog Mgr	FT	A	SS	Juneau	205	24J	12.0		126,173	1,736	0	67,835	195,744	195,744
11-1927	Biometrician 3	FT	A	SS	Anchorage	99	20P / Q	12.0		123,906	1,705	0	66,982	192,593	192,593
11-1933	Fishery Biologist 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,131	0	0	39,516	94,647	15,144
11-1964	Fisheries Scientist 1	FT	A	SS	Anchorage	200	22V	12.0		154,066	2,026	0	77,874	233,966	233,966
11-1978	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11C / D	12.0		42,094	0	0	34,613	76,707	49,860
11-4099	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11B	3.5	**	12,014	0	0	9,996	22,010	0
11-4263	Fisheries Geneticist 2	FT	A	GP	Juneau	205	19B / C	12.0		70,973	0	0	45,474	116,447	55,895
11-5001	Division Director - Px	FT	A	XE	Juneau	N05	27F / J	12.0		130,884	0	0	69,463	200,347	0
11-5005	Analyst/Programmer 5	FT	A	SS	Juneau	99	22O	6.5	**	71,435	983	0	37,907	110,325	48,543
11-5020	Gis Analyst 3	FT	A	GP	Juneau	205	19J / K	12.0		88,277	0	0	51,982	140,259	56,104
11-5028	Microbiologist 2	FT	A	GP	Juneau	205	16J / K	12.0		72,775	0	0	46,152	118,927	0
11-5037	Fisheries Scientist 1	FT	A	SS	Juneau	99	22N / O	12.0		130,496	1,796	0	69,461	201,753	201,753
11-5038	Fishery Biologist 3	FT	A	SS	Anchorage	200	18K / L	11.1	**	77,072	1,061	0	47,839	125,972	16,376
11-5053	Fishery Biologist 4	FT	A	GP	Juneau	205	20E / F	12.0		85,116	0	0	50,793	135,909	135,909
11-5055	Program Coordinator 2	FT	A	GP	Juneau	99	20O / P	12.0		110,767	0	0	60,441	171,208	0
11-5069	Data Processing Technician	PT	A	GP	Juneau	205	13B	1.9	**	7,467	0	0	5,782	13,249	13,249

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	1														
11-5073	Fisheries Geneticist 1	FT	A	GP	Anchorage	200	17C	9.7	**	49,774	0	0	33,902	83,676	18,409
11-5087	Program Coordinator 2	FT	A	GP	Juneau	205	20M	12.0		101,459	0	0	56,940	158,399	0
11-5089	Fish Pathologist	FT	A	SS	Anchorage	200	20L	12.0		97,968	1,348	0	57,227	156,543	156,543
11-5099	Administrative Assistant 2	FT	A	GP	Juneau	205	14J / K	12.0		63,173	0	0	42,541	105,714	0
11-5106	Fishery Biologist 4	FT	A	SS	Juneau	205	20J	12.0		96,491	1,328	0	56,672	154,491	154,491
11-5107	Fishery Biologist 3	FT	A	GP	Juneau	205	18K	12.0		83,265	0	0	50,097	133,362	133,362
11-5112	Fisheries Scientist 1	FT	A	SS	Anchorage	200	22M	12.0		121,111	1,667	0	65,931	188,709	188,709
11-5121	Analyst/Programmer 5	FT	A	SS	Juneau	205	22D / E	12.0		102,227	1,407	0	58,829	162,463	48,739
11-5158	Fisheries Geneticist 2	FT	A	SS	Anchorage	200	19F	12.0		83,325	1,147	0	51,720	136,192	93,973
11-5163	Fisheries Scientist 1	FT	A	SS	Juneau	99	22U	12.0		160,081	2,105	0	79,767	241,953	241,953
11-5177	Fish & Wildlife Technician 4	FT	A	GP	Anchorage	200	13E / F	12.0		48,687	0	0	37,093	85,780	8,578
11-5249	Asst Dir F&G	FT	A	SS	Juneau	99	22M / N	12.0		132,666	1,826	0	70,277	204,769	104,432
11-5265	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20L	12.0		93,581	0	0	53,977	147,558	122,473
11-5271	Fisheries Scientist 1	FT	A	SS	Juneau	99	22P / Q	12.0		139,939	1,986	5,566	75,106	222,597	133,558
11-5281	Laboratory Technician	FT	A	GP	Anchorage	200	13E	7.9	**	32,092	0	0	24,434	56,526	0
11-5289	Fishery Biologist 1	PT	A	GP	Juneau	205	14C / D	12.0		52,449	0	0	38,507	90,956	80,041
11-5299	Fishery Biologist 2	FT	A	GP	Juneau	205	16B / C	12.0		58,518	0	0	40,790	99,308	68,523
11-5306	Fish & Wildlife Technician 2	PT	A	GP	Juneau	205	9B / C	8.3	**	25,507	0	0	22,584	48,091	25,007
11-5352	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11G / J	10.2	**	41,487	0	0	23,585	65,072	22,125
11-5355	Microbiologist 2	FT	A	GP	Anchorage	200	16B / C	12.0		55,261	0	0	39,565	94,826	94,826
11-5360	Fishery Biologist 3	FT	A	GP	Juneau	205	18J	12.0		80,652	0	0	49,115	129,767	129,767
11-5364	Fish & Game Coordinator	FT	A	SS	Juneau	205	22J / K	12.0		111,098	1,529	0	62,165	174,792	174,792
11-5366	Fishery Biologist 2	FT	A	GP	Juneau	205	16G	11.1	**	62,771	0	0	40,981	103,752	25,938
11-5369	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11L	6.6	**	29,204	0	0	21,313	50,517	8,588
11-6139	Fishery Biologist 3	FT	A	SS	Juneau	205	18J	12.0		84,490	1,163	0	52,158	137,811	79,930
11-7018	Fishery Biologist 1	PT	A	GP	Anchorage	200	14F / G	12.0		54,683	0	0	39,348	94,031	0
11-7019	Accounting Technician 2	FT	A	SS	Anchorage	600	14D	3.0	*	13,858	191	0	10,307	24,356	24,356
11-7021	Fisheries Geneticist 1	FT	A	GP	Anchorage	200	17M	12.0		79,053	0	0	48,513	127,566	85,469
11-7025	Fishery Biologist 4	FT	A	SS	Juneau	99	20L / M	12.0		112,253	1,545	0	62,600	176,398	176,398
11-7033	Program Coordinator 2	FT	A	GP	Juneau	205	20F / G	12.0		85,967	0	31	51,125	137,123	35,652
11-7036	Publications Specialist 3	FT	A	GP	Juneau	205	19M	12.0		94,868	0	0	54,461	149,329	0
11-7041	Fish & Wildlife Technician 2	PT	A	GP	Juneau	205	9C	6.7	**	21,139	0	0	18,437	39,576	21,767
11-7042	Fish & Wildlife Technician 2	PT	A	GP	Juneau	205	9B / C	8.1	**	24,739	0	0	21,982	46,721	12,148
11-7043	Fishery Biologist 3	FT	P	GG	Anchorage	99	18Q	12.0		97,467	0	0	55,439	152,906	76,453
11-7054	Biometrician 2	FT	A	GP	Juneau	205	19B	3.0	**	17,724	0	0	11,361	29,085	29,085
11-7055	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11C	7.2	**	25,309	0	0	20,788	46,097	6,454
11-7080	Fisheries Geneticist 1	FT	A	GP	Anchorage	200	17D / E	10.2	**	54,011	0	0	36,278	90,289	0
11-7112	Fishery Biologist 3	FT	A	GP	Anchorage	200	18M / N	12.0		87,282	0	0	51,608	138,890	69,445

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

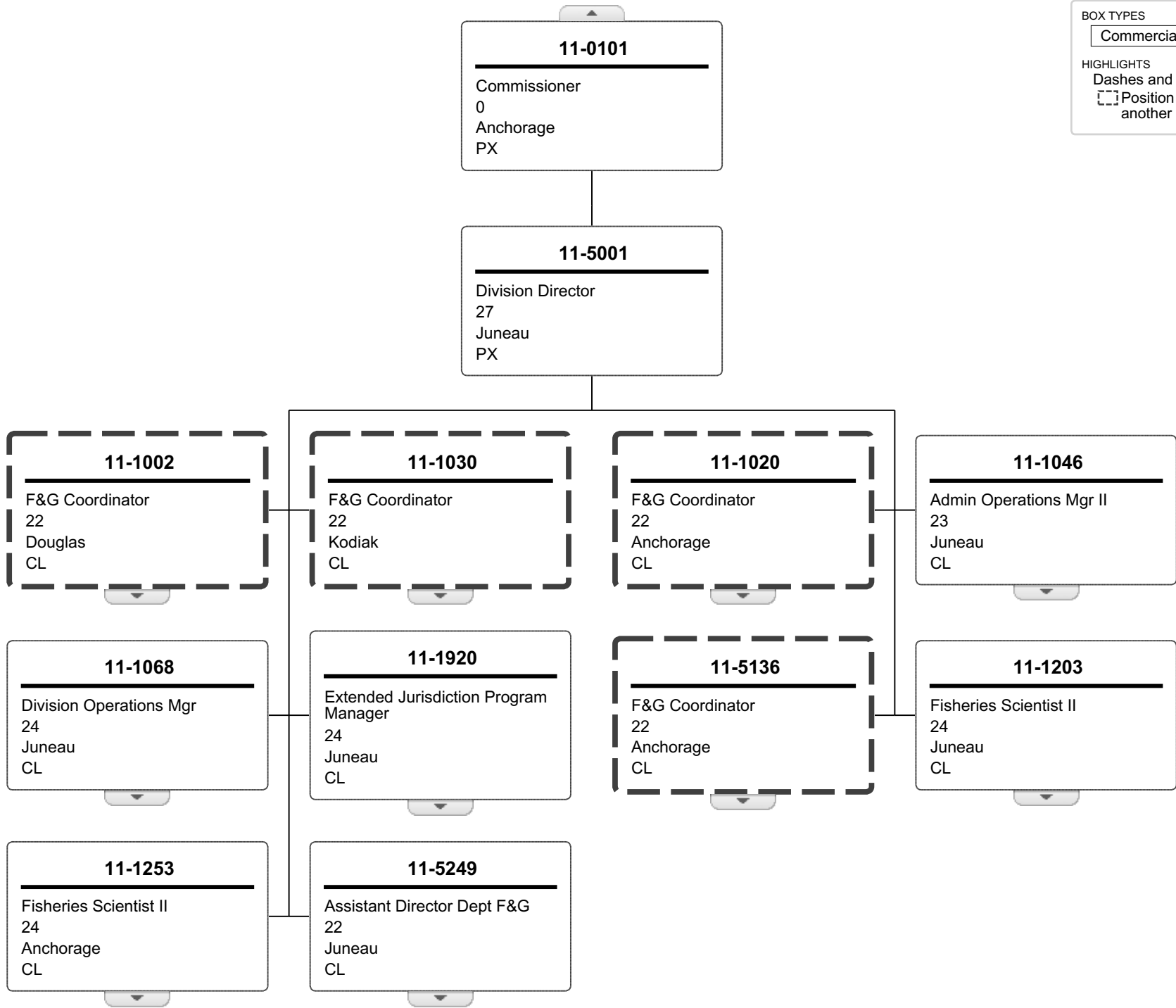
PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-7607	Fish & Wildlife Technician 3	PT	A	GP	Anchorage	200	11G	9.1	**	34,529	0	0	27,229	61,758	6,176
Total													Total Salary Costs:	7,864,578	
Positions													Total COLA:	54,433	
Full Time Positions:													Total Premium Pay:	35,188	
Part Time Positions:													Total Benefits:	4,719,540	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	12,673,739	
													Minus Vacancy Adjustment of 2.08%:	(263,639)	
Total Component Months: 1,091.0													Total Post-Vacancy:	12,410,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	12,410,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,232,404	1,206,767	9.72%
1004 General Fund Receipts	7,767,216	7,605,642	61.29%
1005 General Fund/Program Receipts	256,873	251,530	2.03%
1007 Interagency Receipts	436,885	427,797	3.45%
1018 Exxon Valdez Oil Spill Settlement	149,764	146,648	1.18%
1024 Fish and Game Fund	36,533	35,773	0.29%
1061 Capital Improvement Project Receipts	816,078	799,102	6.44%
1108 Statutory Designated Program Receipts	639,493	626,190	5.05%
1201 Commercial Fisheries Entry Commission Receipts	1,338,494	1,310,651	10.56%
Total PCN Funding:	12,673,740	12,410,101	100.00%

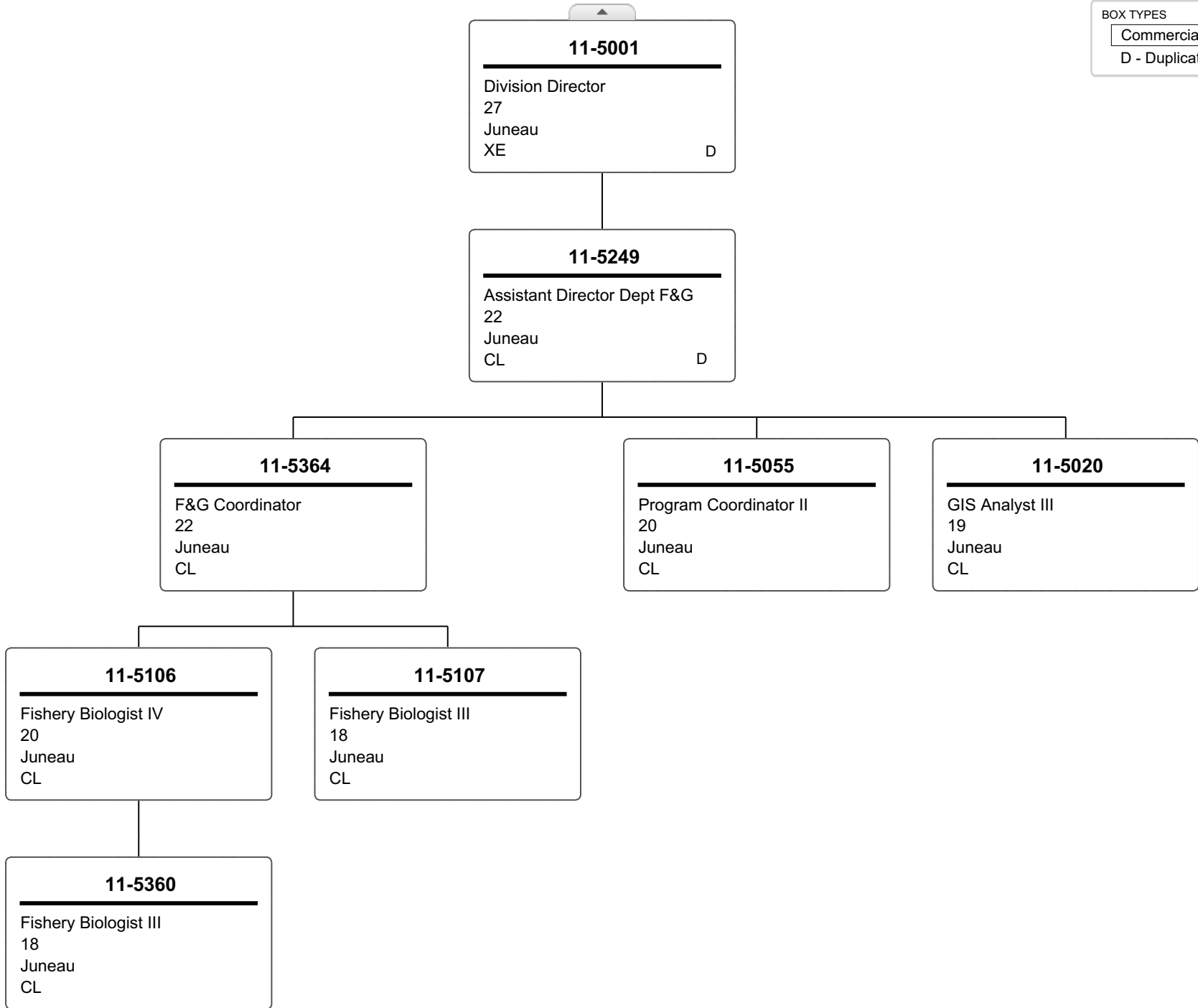
Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid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

BOX TYPES
Commercial Fisheries

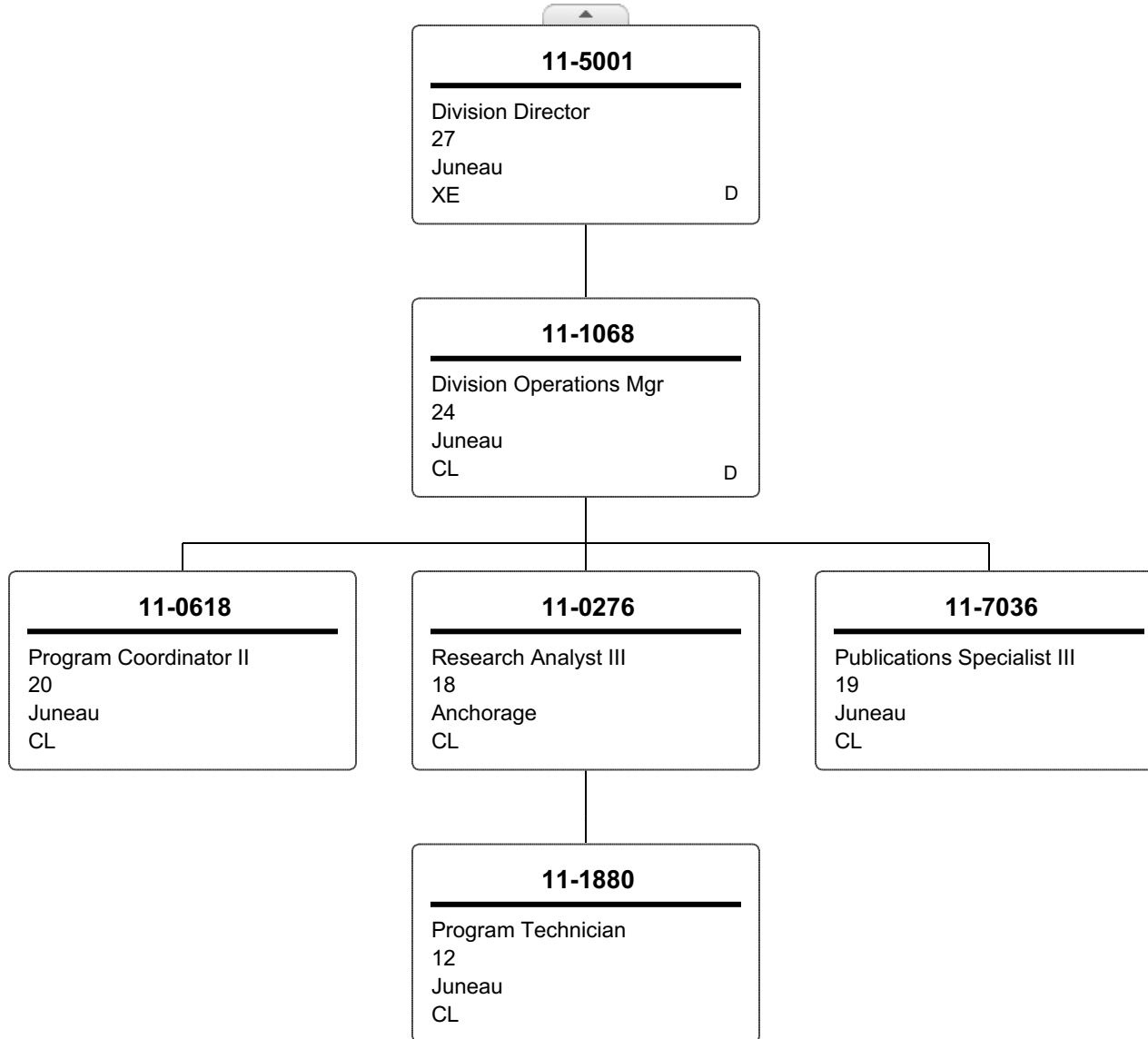
HIGHLIGHTS
Dashes and Dots
Position counted in another component



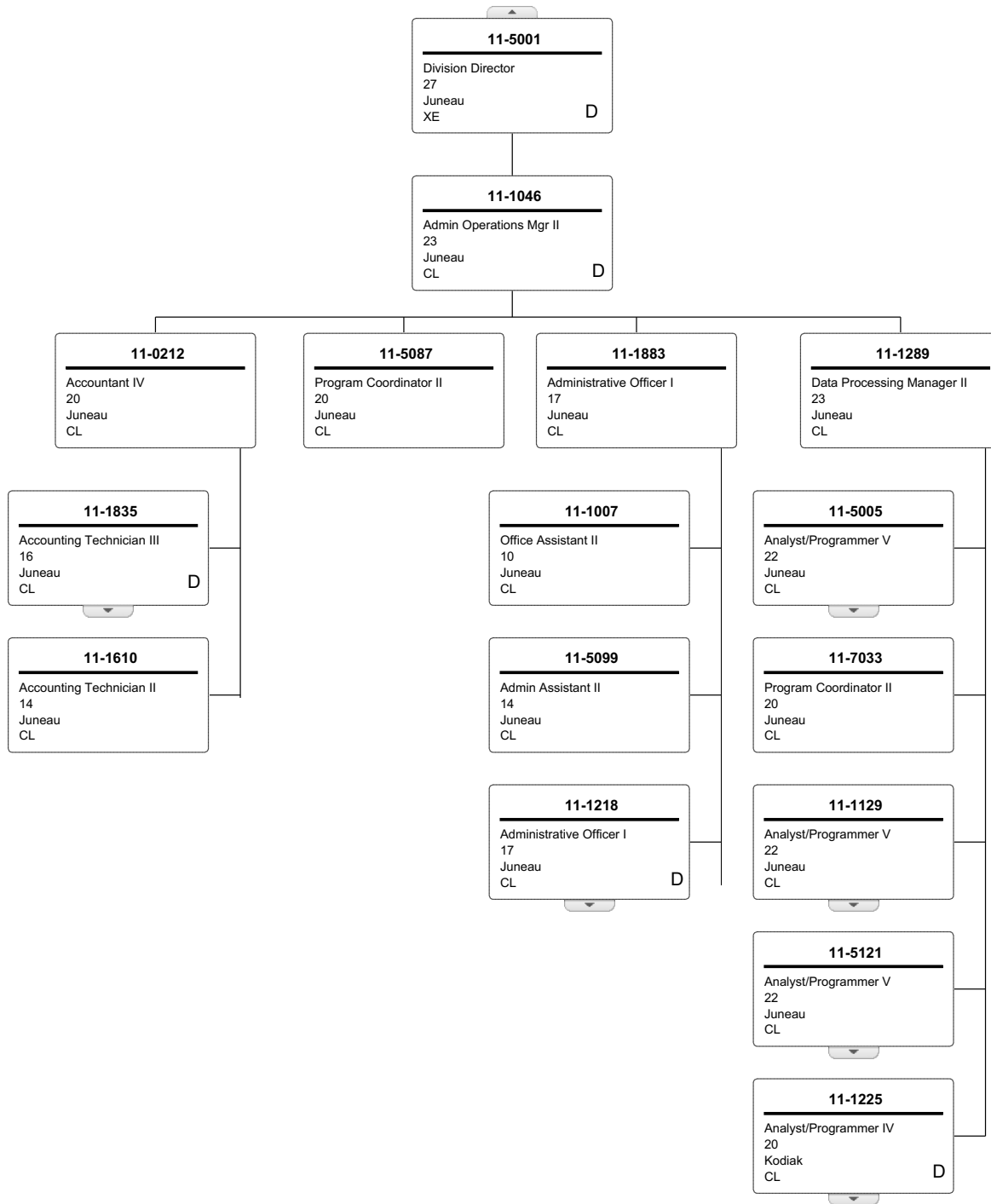
BOX TYPES
Commercial Fisheries
D - Duplicate



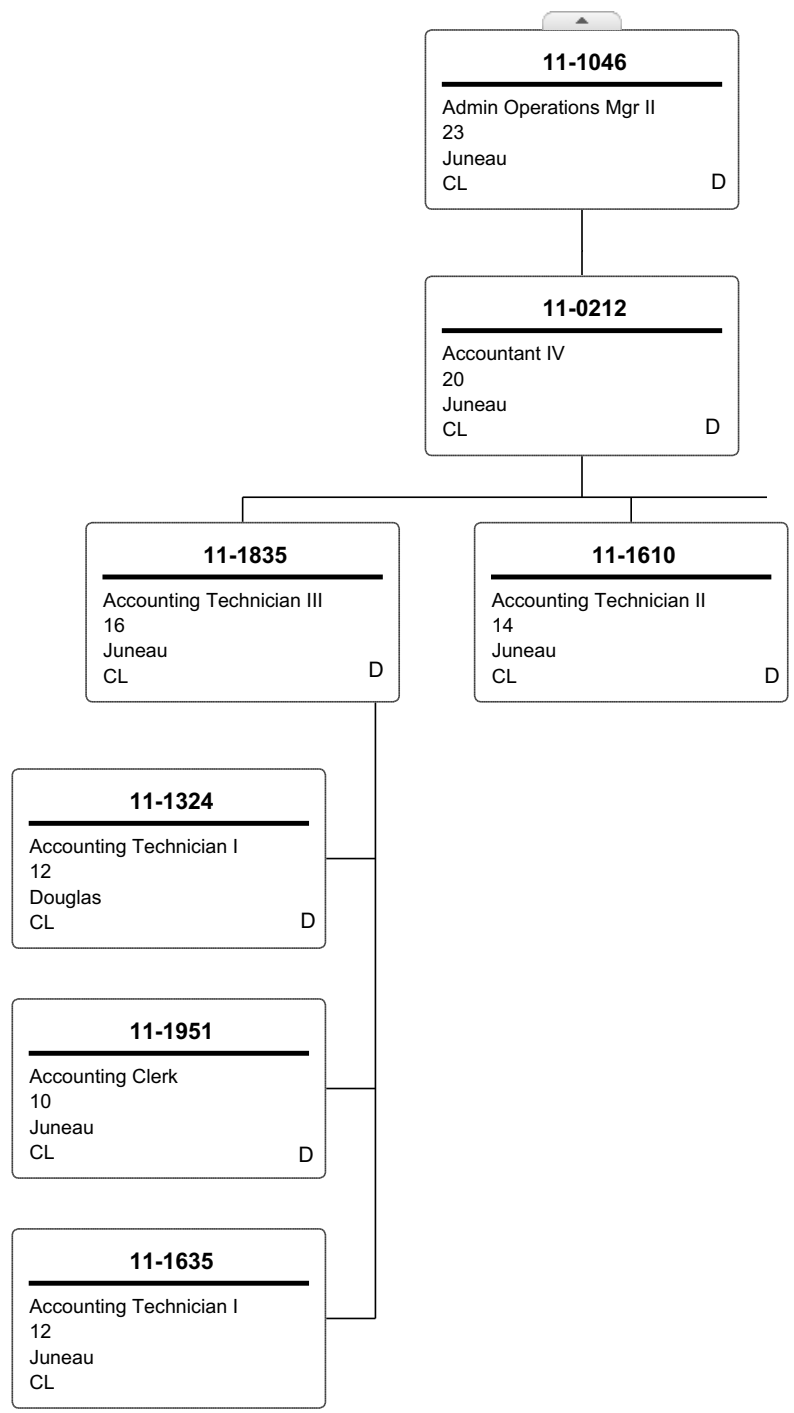
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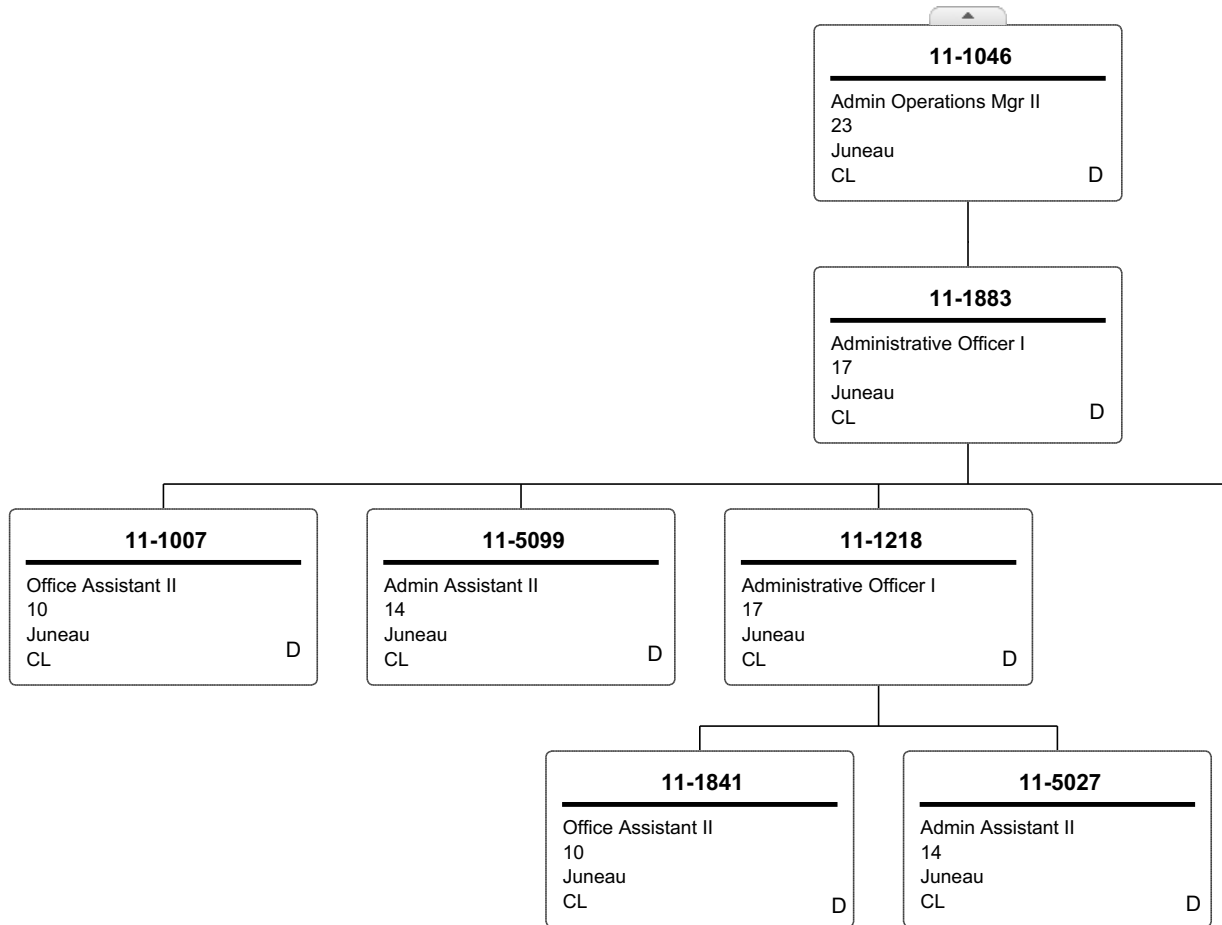
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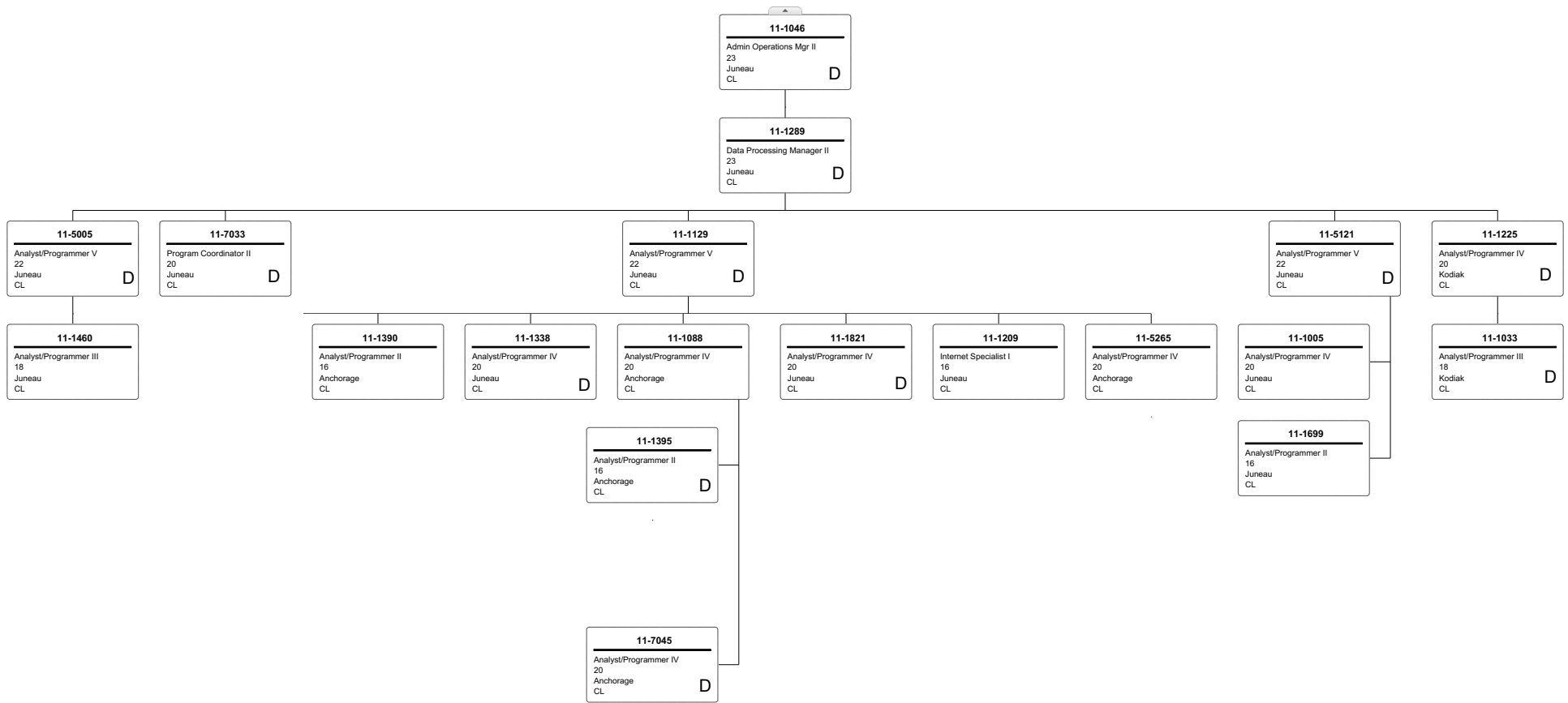
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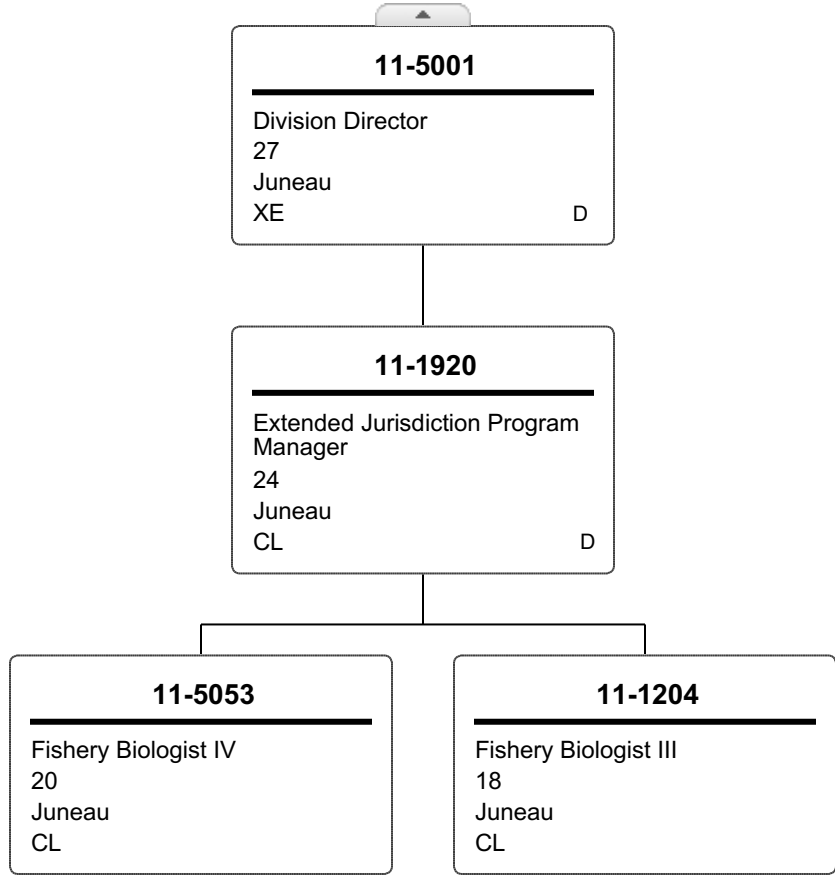
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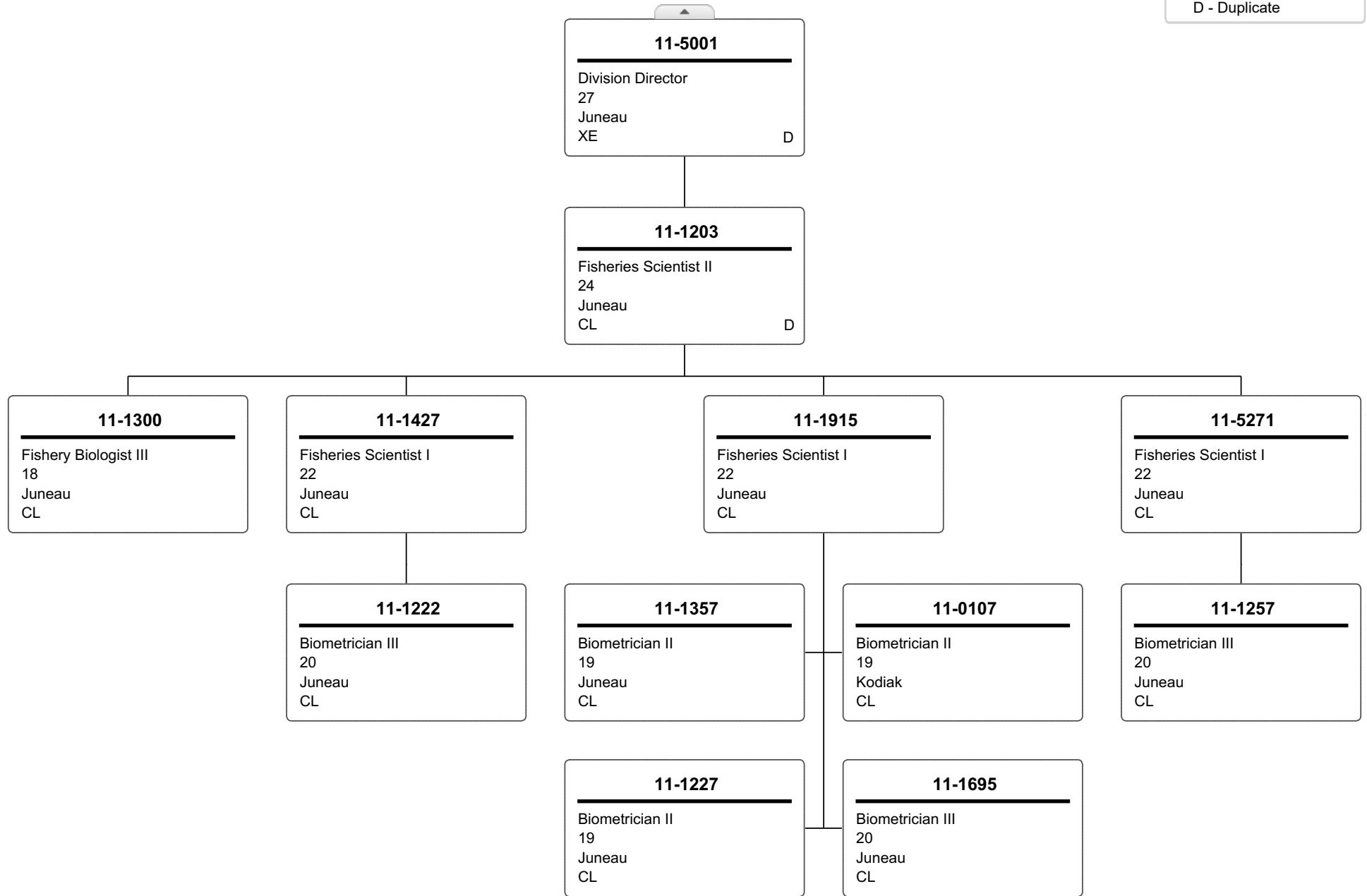
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Commercial Fisheries
D - Duplicate



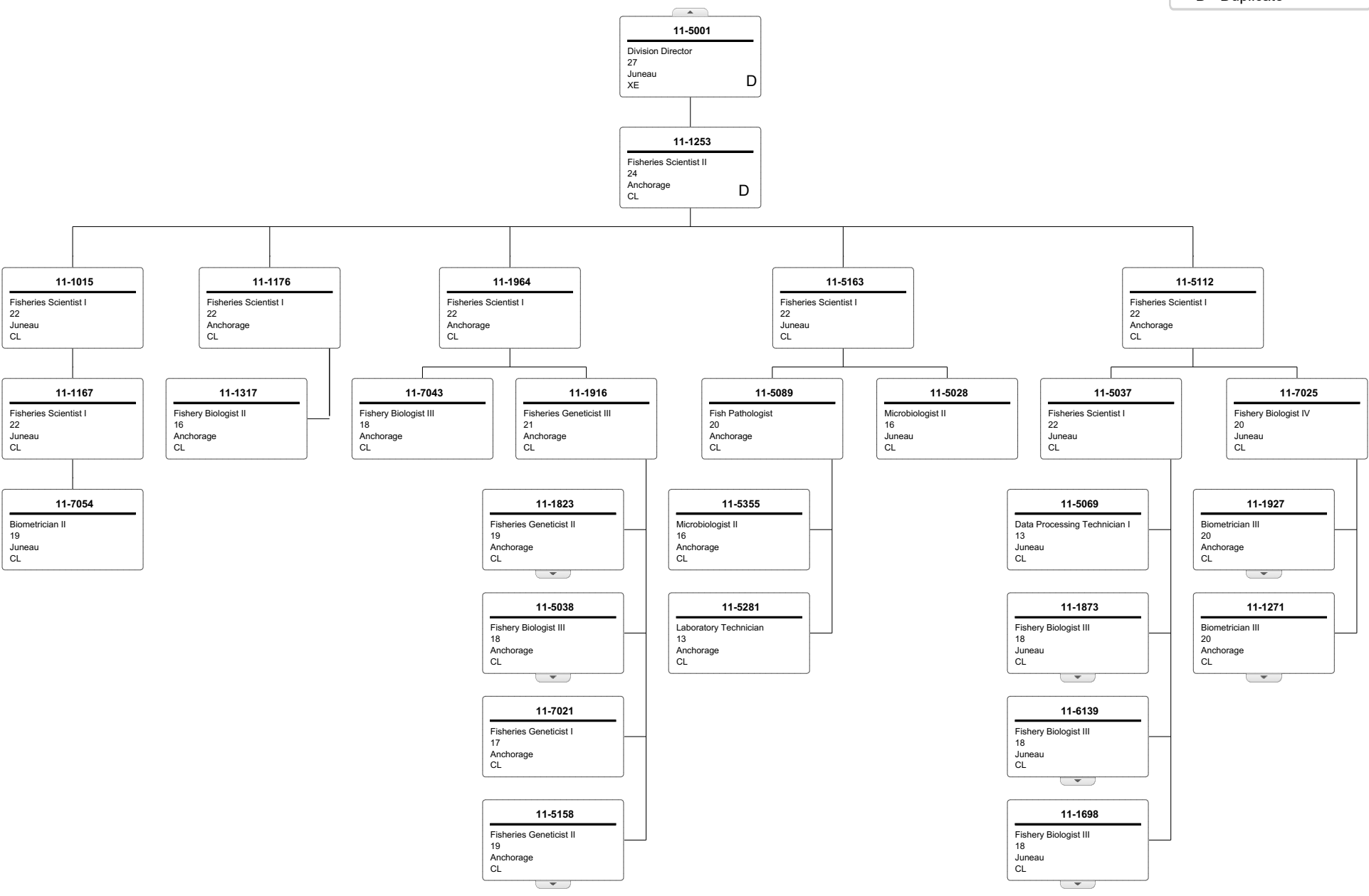
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Commercial Fisheries
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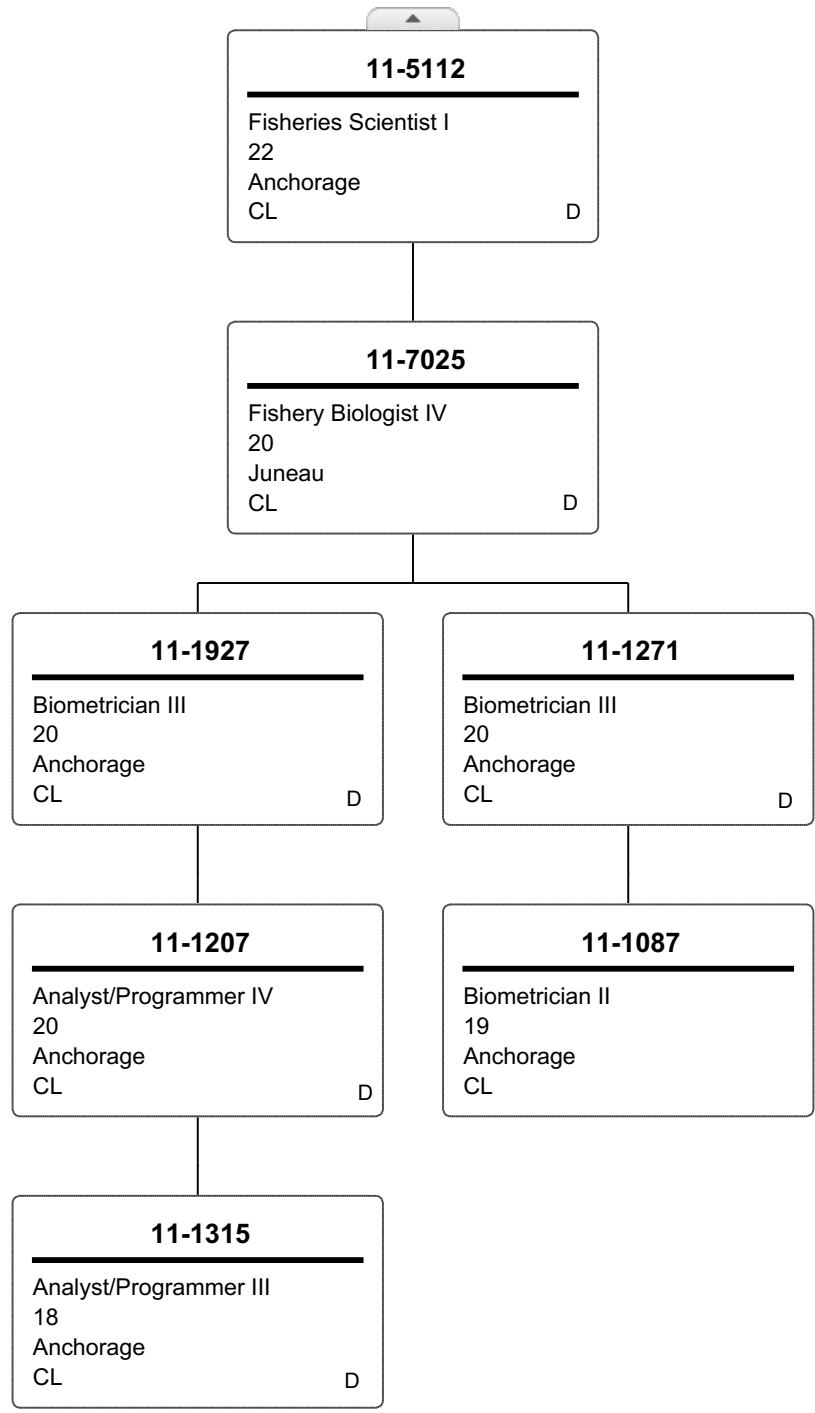
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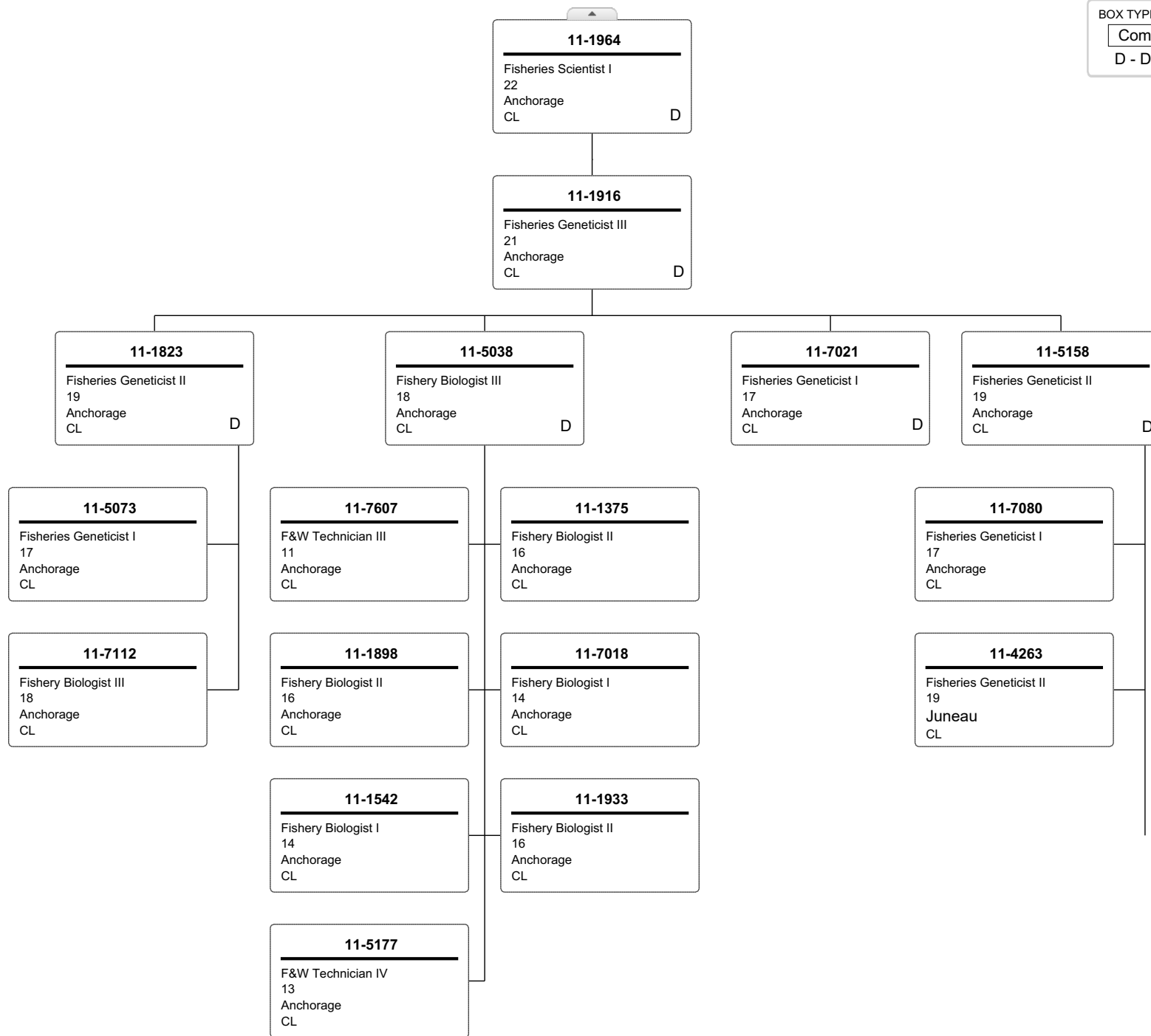
BOX TYPES
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