

State of Alaska FY2024 Governor's Operating Budget

Department of Fish and Game Anchorage and Fairbanks Hatcheries RDU/Component Budget Summary

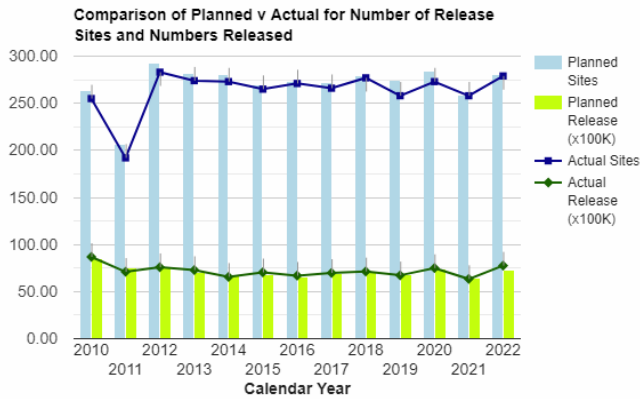
RDU/Component: Anchorage and Fairbanks Hatcheries

Contribution to Department's Mission

To create and diversify sport fishing opportunities for anglers via supplemental production of hatchery-reared fish.

Results

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



Core Services

Measures by Core Service

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

Major Component Accomplishments in 2022

Hatchery Production/Enhancement

The Sport Fish Division’s enhancement program continued support for some of Alaska’s most popular and reliable fisheries by increasing fishing and harvest opportunities for anglers while reducing pressure on wild stocks. The “*Statewide Stocking Plan for Sport Fisheries, 2022*” outlined objectives that included the number of fish to be stocked and locations of the division’s enhancement efforts for the next five years. This plan was distributed for public review and input prior to being finalized. In 2022, the division’s hatcheries, with support from cooperating Private Non-Profit (PNP) facilities, produced, and released nearly 7 million Chinook and coho salmon, rainbow trout, and Arctic char at more than 250 locations statewide.

Division of Sport Fish Chinook and coho salmon enhancement projects in Prince William Sound, Kodiak and Cook Inlet continued to provide expanded harvest opportunities in Homer, Seward, Anchorage, the Kodiak road system, and the Mat-Su.

Key Component Challenges

Hatchery Production/Enhancement

The two recently built hatchery facilities (William Jack Hernandez in Anchorage and Ruth Burnett in Fairbanks) are beginning to show their age and there is an increasing need to address badly needed maintenance issues. Poor water quality at the Ruth Burnett facility is causing serious corrosion issues in the plumbing and associated equipment. In some instances, the corrosion is causing severe water pressure situations that are unsafe and could cause serious injury to staff. Further, there is no backup well at Ruth Burnett so failure of the primary well could render the facility useless. The sunset of the Sport Fish Hatchery Surcharge is forcing the Department to develop alternate plans which will take a longer time to complete given limited resources.

Significant Changes in Results to be Delivered in FY2024

Hatchery Production/Enhancement

Major maintenance and upgrade projects at the two newer Sport Fish facilities (and several remote release and adult salmon egg take sites such as Crooked Creek) are scheduled to get back on track after being delayed for several years due to the pandemic. License/stamp revenues have exceeded expectations in both 2021 and 2022, and mostly replenished our Fish and Game Fund to a level that can begin to support these efforts once again, albeit not at the full-scale level as hoped prior to 2020.

Statutory and Regulatory Authority

Statutory and Regulatory Authority - Direct

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

Statutory and Regulatory Authority – Comment

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

Related Federal Authority

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

Contact Information
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Anchorage and Fairbanks Hatcheries Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	22	22	Annual Salaries	1,597,187
Part-time	3	3	COLA	43,165
Nonpermanent	0	0	Premium Pay	13,707
			Annual Benefits	1,113,987
			<i>Less 1.41% Vacancy Factor</i>	(39,146)
			Lump Sum Premium Pay	0
Totals	25	25	Total Personal Services	2,728,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Fish & Wildlife Technician 2	2	1	0	0	3
Fish Culturist 1	5	2	0	0	7
Fish Culturist 2	5	1	0	0	6
Fish Culturist 3	1	1	0	0	2
Fishery Biologist 2	1	0	0	0	1
Fishery Biologist 4	1	0	0	0	1
Mt/Gen Sub 1	1	0	0	0	1
Mts/Bfc Jrny 1	2	0	0	0	2
Mts/Bfc Jrny 2	1	1	0	0	2
Totals	19	6	0	0	25

Component Detail All Funds
Department of Fish and Game

Component: Anchorage and Fairbanks Hatcheries (3384)
RDU: Anchorage and Fairbanks Hatcheries (729)

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	0.0	2,666.4	2,666.4	2,666.4	2,728.9	62.5	2.3%
72000 Travel	0.0	21.5	21.5	14.8	14.8	0.0	0.0%
73000 Services	0.0	2,726.1	2,726.1	2,732.8	2,679.4	-53.4	-2.0%
74000 Commodities	0.0	598.5	598.5	598.5	598.5	0.0	0.0%
75000 Capital Outlay	0.0	6.5	6.5	6.5	6.5	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,019.0	6,019.0	6,019.0	6,028.1	9.1	0.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	1,117.4	1,117.4	1,117.4	1,119.8	2.4	0.2%
1003 G/F Match (UGF)	0.0	40.4	40.4	40.4	40.7	0.3	0.7%
1004 Gen Fund (UGF)	0.0	4,807.8	4,807.8	4,807.8	4,867.6	59.8	1.2%
1061 CIP Rcpts (Other)	0.0	53.4	53.4	53.4	0.0	-53.4	-100.0%
Unrestricted General (UGF)	0.0	4,848.2	4,848.2	4,848.2	4,908.3	60.1	1.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	53.4	53.4	53.4	0.0	-53.4	-100.0%
Federal Funds	0.0	1,117.4	1,117.4	1,117.4	1,119.8	2.4	0.2%
Positions:							
Permanent Full Time	0	22	22	22	22	0	0.0%
Permanent Part Time	0	3	3	3	3	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

Component: Anchorage and Fairbanks Hatcheries (3384)

RDU: Anchorage and Fairbanks Hatcheries (729)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	6,019.0	2,666.4	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
1002 Fed Rcpts		1,117.4										
1003 G/F Match		40.4										
1004 Gen Fund		4,807.8										
1061 CIP Rcpts		53.4										
Subtotal		6,019.0	2,666.4	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-6.7	6.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to services to align with anticipated expenditures.												
Subtotal		6,019.0	2,666.4	14.8	2,732.8	598.5	6.5	0.0	0.0	22	3	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		4.9										
FY2024 PERS rate adjustment to 25.10%: \$5.1												
FY2024 Salary and Health Insurance Increases	SalAdj	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		0.3										
1004 Gen Fund		54.9										
FY2024 Salary and Health Insurance Increases: \$57.4FY2024 GGU cost of living increase 2.5%: \$18.3												
FY2024 LTC cost of living increase 3.25%: \$14.0												
FY2024 SU cost of living increase 1%: \$10.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.7												

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

Component: Anchorage and Fairbanks Hatcheries (3384)

RDU: Anchorage and Fairbanks Hatcheries (729)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.5												
Delete Capital Improvement Project Authority												
	Dec	-53.4	0.0	0.0	-53.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-53.4										
The Chinook Salmon Research Initiative no longer exists. This project previously required capital improvement project receipt authority to record hatchery personal services in the operating budget.												
Totals		6,028.1	2,728.9	14.8	2,679.4	598.5	6.5	0.0	0.0	22	3	0

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

Component: Anchorage and Fairbanks Hatcheries (3384)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.0	14.8	14.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.0	14.8	14.8
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	0.0	14.8	14.8

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

Component: Anchorage and Fairbanks Hatcheries (3384)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		0.0	2,732.8	2,679.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			0.0	2,732.8	2,679.4
3000	Education Services	Training/conference fees and memberships	0.0	0.2	0.3
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	0.0	39.0	50.3
3004	Telecommunications	Television, long distance, data/network and cell phone services	0.0	7.2	9.3
3005	Health Services	Health Services	0.0	1.8	2.3
3006	Delivery Services	Freight and postage	0.0	105.5	136.2
3008	Utilities	Electric, water, sewage, disposal, and heating services	0.0	2,163.8	1,944.6
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	0.0	73.1	94.5
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	0.0	13.3	17.2
3011	Other Services	Conservation/environmental, management consulting, safety services, print/copy/graphics, commission retainage, transport/services	0.0	43.2	55.8
3015	Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	0.0	192.6	248.7
3037	State Equipment Fleet	State Equipment Fleet	0.0	93.1	120.2

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

Component: Anchorage and Fairbanks Hatcheries (3384)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		0.0	598.5	598.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	598.5	598.5
4000	Business	Books and educational supplies	0.0	7.8	7.8
4002	Household/Institutional	Landscaping, food, and cleaning supplies	0.0	11.0	11.0
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	0.0	401.7	401.7
4004	Safety	Firearms, ammunition, and other safety supplies	0.0	2.5	2.5
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	0.0	2.5	2.5
4006	Signs and Markers	Signs and marker supplies	0.0	0.1	0.1
4007	Asphalt	Asphalt	0.0	0.1	0.1
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	0.0	5.4	5.4
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	0.0	9.0	9.0
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	0.0	0.6	0.6
4014	Bottled Gas	Propane, oxygen, and other bottled gases	0.0	8.5	8.5
4015	Parts and Supplies	Parts and supplies	0.0	136.0	136.0
4016	Paint/Preservatives	Paint and preservatives	0.0	1.1	1.1
4017	Sand	Sand Supplies	0.0	0.9	0.9
4018	Surface Chemicals	Surface Chemicals	0.0	1.0	1.0

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

Component: Anchorage and Fairbanks Hatcheries (3384)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			0.0	598.5	598.5
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	0.0	5.5	5.5
4020	Equipment Fuel	Equipment fuel	0.0	4.8	4.8

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

Component: Anchorage and Fairbanks Hatcheries (3384)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		0.0	6.5	6.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.0	6.5	6.5
5004	Equipment	Automobile and marine equipment	0.0	6.5	6.5

Revenue Detail (1681)
Department of Fish and Game

Component: Anchorage and Fairbanks Hatcheries (3384)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	1,119.8	1,119.8
5010 Federal Natural Resources - Miscellaneous Grants		Revenues received from US Fish & Wildlife Service	0.0	1,119.8	1,119.8
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	53.4	0.0
5351 Capital Improvement Project Inter-Agency		Capital Improvement Project Inter-Agency	0.0	53.4	0.0

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

Component: Anchorage and Fairbanks Hatcheries (3384)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				0.0	192.6	248.7
With Department of Fish and Game				0.0	192.6	248.7
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015 Inter-Agency Conservation/Environmental	FishGm - Statewide Fisheries Management (2171)	Commercial Fisheries RSA: Fish Pathology Support		0.0	192.6	248.7

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2024 Governor (19867)
Component: Anchorage and Fairbanks Hatcheries (3384)
RDU: Anchorage and Fairbanks Hatcheries (729)

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
11-1736	Fishery Biologist 2	FT	A	SS	Fairbanks	203	16K	3.5	*	22,350	308	1	14,812	37,471	9,368
11-1941	Fish & Wildlife Technician 2	PT	A	GP	Joint Base Elmendorf - Richardson	200	9C	4.0		13,018	469	563	11,492	25,542	25,542
11-4037	Fish & Wildlife Technician 2	PT	A	GP	Fairbanks	203	9A / B	6.0		18,038	641	546	16,559	35,784	35,784
11-4125	Fishery Biologist 1	FT	A	GP	Soldotna	200	14J	1.0	*	5,008	173	0	3,486	8,667	2,167
11-4145	Fish Culturist 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		48,974	1,710	600	37,832	89,116	89,116
11-4149	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9C	1.0	*	3,052	127	634	2,984	6,797	1,699
11-4162	Fish Culturist 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		49,998	1,725	0	37,993	89,716	89,716
11-4185	Fish & Wildlife Technician 3	PT	A	GP	Fairbanks	203	11B	1.0	*	3,442	174	1,589	3,494	8,699	2,175
11-4214	Fish & Wildlife Technician 2	PT	A	GP	Soldotna	200	9A	1.5	*	4,314	169	597	4,241	9,321	2,330
11-4235	Fishery Biologist 3	FT	A	SS	Fairbanks	203	18N	3.0	*	24,296	335	0	14,648	39,279	9,820
11-4255	Fishery Biologist 1	PT	A	GP	Fairbanks	203	14B	0.5	*	2,087	72	0	1,584	3,743	936
11-4264	Fish Culturist 1	FT	A	GP	Fairbanks	203	14B / C	12.0		50,937	1,784	780	38,646	92,147	92,147
11-4284	Fish & Wildlife Technician 3	PT	A	GP	Kodiak	211	11C	1.0	*	3,817	132	0	3,033	6,982	1,746
11-4287	Fish Culturist 2	FT	A	SS	Fairbanks	203	16C / D	12.0		65,577	907	154	46,644	113,282	113,282
11-4299	Fish & Wildlife Technician 3	PT	A	GP	Homer	200	11B	1.8	*	6,104	211	0	5,169	11,484	2,871
11-4300	Fish & Wildlife Technician 2	PT	A	GP	Homer	200	9C	2.8	*	8,582	296	0	7,693	16,571	4,143
11-4303	Fish & Wildlife Technician 2	PT	A	GP	Fairbanks	203	9A / B	2.0	*	6,061	249	1,147	5,905	13,362	3,341
11-4304	Fish & Wildlife Technician 2	PT	A	GP	Joint Base Elmendorf - Richardson	200	9B / C	7.0		21,002	753	820	19,373	41,948	41,948
11-4309	Mts/Bfc Jrny 1	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	53D / E	12.0		57,816	2,629	810	41,545	102,800	102,800
11-4317	Mt/Gen Sub 1	FT	A	LL	Joint Base Elmendorf - Richardson	2AA	58J / K	12.0		48,504	2,221	1,016	38,085	89,826	89,826
11-4349	Fish Culturist 3	FT	A	SS	Fairbanks	203	18K	12.0		86,424	1,195	154	54,564	142,337	142,337
11-5070	Fishery Biologist 4	FT	A	SS	Anchorage	200	20M / N	12.0		102,253	1,412	60	60,541	164,266	164,266
11-5090	Fish Culturist 1	FT	A	GP	Joint Base Elmendorf - Richardson	200	14B / C	12.0		49,316	1,701	0	37,734	88,751	88,751
11-5124	Fish Culturist 2	FT	A	SS	Joint Base Elmendorf -	200	16F	12.0		68,765	950	72	47,824	117,611	117,611

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: FY2024 Governor (19867)
Component: Anchorage and Fairbanks Hatcheries (3384)
RDU: Anchorage and Fairbanks Hatcheries (729)

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
11-5140	Fish Culturist 3	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	18J	12.0		81,266	1,122	80	52,576	135,044	135,044
11-5143	Fish Culturist 2	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	16J / K	12.0		72,164	997	88	49,121	122,370	122,370
11-5153	Mts/Bfc Jrny 2	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	51F	12.0		68,169	3,101	983	45,543	117,796	117,796
11-5156	Fish Culturist 2	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	16K / L	12.0		75,492	1,043	88	50,385	127,008	127,008
11-5178	Mts/Bfc Jrny 1	FT	A	LL	Richardson Joint Base Elmendorf - Richardson	2AA	53A / B	12.0		52,109	2,370	731	39,347	94,557	94,557
11-5180	Mts/Bfc Jrny 2	FT	A	LL	Fairbanks	2EE	51N / O	12.0		86,764	3,947	1,238	52,705	144,654	144,654
11-5216	Fish Culturist 1	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	14G	12.0		57,662	1,989	0	40,904	100,555	98,544
11-5220	Fish Culturist 2	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	99	16P / Q	12.0		90,396	1,247	0	56,014	147,657	147,657
11-5222	Fish Culturist 2	FT	A	SS	Richardson Joint Base Elmendorf - Richardson	200	16F	12.0		68,765	950	88	47,830	117,633	117,633
11-5246	Fish Culturist 1	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	14C / D	12.0		51,383	1,776	88	38,552	91,799	91,799
11-5363	Fishery Biologist 2	FT	A	GP	Richardson Joint Base Elmendorf - Richardson	200	16E / F	12.0		63,885	2,204	0	43,269	109,358	109,358
11-7617	Fish Culturist 1	FT	A	GP	Richardson Fairbanks	203	14G	12.0		59,397	2,076	780	41,860	104,113	104,113

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.

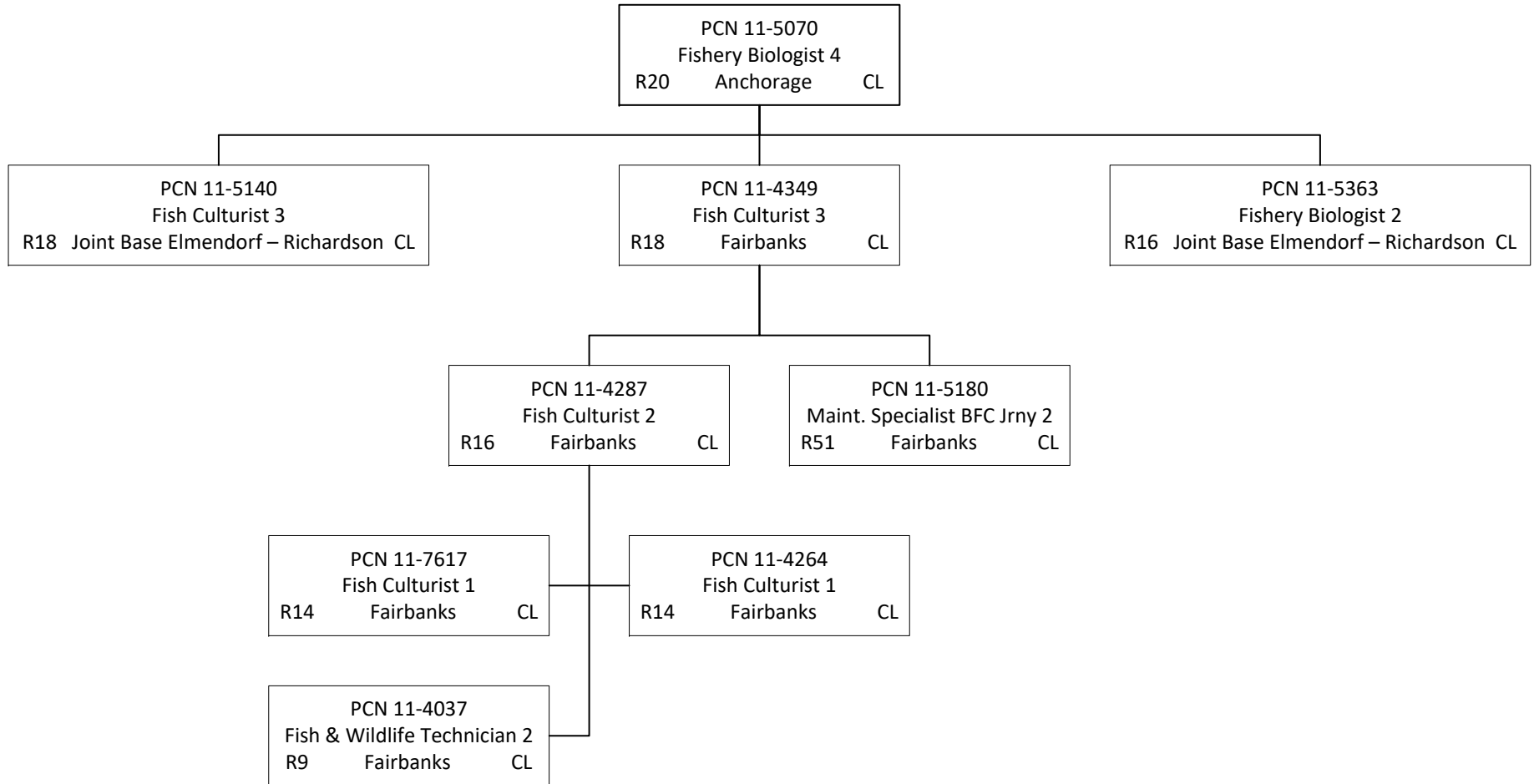
Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2024 Governor (19867)
Component: Anchorage and Fairbanks Hatcheries (3384)
RDU: Anchorage and Fairbanks Hatcheries (729)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	1,597,187
														Total COLA:	43,165
	Full Time Positions:	22	0	0										Total Premium Pay:	13,707
	Part Time Positions:	3	0	0										Total Benefits:	1,113,987
	Non Permanent Positions:	0	0	0											
	Positions in Component:	25	0	0											
	Total Component Months:	300.1													
														Total Pre-Vacancy:	2,768,046
														Minus Vacancy Adjustment of 1.41%:	(39,146)
														Total Post-Vacancy:	2,728,900
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	2,728,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	123,793	122,042	4.47%
1003 General Fund Match	14,956	14,744	0.54%
1004 General Fund Receipts	2,629,297	2,592,114	94.99%
Total PCN Funding:	2,768,046	2,728,900	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.



Position counted on
another page

