

**State of Alaska**  
**FY2024 Governor's Operating Budget**

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

**Component: AYK Region Fisheries Management**

**Contribution to Department's Mission**

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

**Core Services**

- See RDU core services.

**Major Component Accomplishments in 2022**

See RDU level narrative.

**Key Component Challenges**

See RDU level narrative.

**Significant Changes in Results to be Delivered in FY2024**

See RDU level narrative.

**Statutory and Regulatory Authority**

AS 16.05  
5 AAC

**Contact Information**

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AYK Region Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	35	35	Annual Salaries	4,420,105
Part-time	67	67	COLA	109,445
Nonpermanent	0	0	Premium Pay	308,005
			Annual Benefits	3,022,590
			<i>Less 5.85% Vacancy Factor</i>	<i>(459,945)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>102</b>	<b>102</b>	<b>Total Personal Services</b>	<b>7,400,200</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Technician 1	1	0	0	0	1
Accounting Technician 2	1	0	0	0	1
Administrative Assistant 2	1	0	0	0	1
Administrative Officer 1	1	0	0	0	1
Analyst/Programmer 3	1	0	0	0	1
Analyst/Programmer 4	1	0	0	0	1
Fish & Game Coordinator	3	0	0	0	3
Fish & Game Program Technician	0	1	0	2	3
Fish & Wildlife Technician 2	0	2	0	34	36
Fish & Wildlife Technician 3	0	4	0	11	15
Fish & Wildlife Technician 4	2	1	0	0	3
Fishery Biologist 1	3	5	0	4	12
Fishery Biologist 2	5	5	0	1	11
Fishery Biologist 3	3	4	0	2	9
Fishery Biologist 4	1	1	0	0	2
Office Assistant 2	1	0	0	0	1
Research Analyst 2	1	0	0	0	1
<b>Totals</b>	<b>25</b>	<b>23</b>	<b>0</b>	<b>54</b>	<b>102</b>

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

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	7,207.2	6,954.6	6,954.6	7,194.6	7,400.2	205.6	2.9%
72000 Travel	151.5	181.9	181.9	351.9	351.9	0.0	0.0%
73000 Services	1,152.5	3,092.7	3,092.7	2,682.7	2,917.7	235.0	8.8%
74000 Commodities	593.1	748.2	748.2	748.2	748.2	0.0	0.0%
75000 Capital Outlay	213.1	96.3	96.3	96.3	96.3	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>9,317.4</b>	<b>11,073.7</b>	<b>11,073.7</b>	<b>11,073.7</b>	<b>11,514.3</b>	<b>440.6</b>	<b>4.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	1,862.9	2,661.9	2,661.9	2,661.9	2,685.4	23.5	0.9%
1004 Gen Fund (UGF)	6,485.2	7,391.3	7,391.3	7,391.3	7,798.3	407.0	5.5%
1005 GF/Prgm (DGF)	184.1	305.0	305.0	305.0	310.2	5.2	1.7%
1007 I/A Rcpts (Other)	66.6	110.9	110.9	110.9	111.1	0.2	0.2%
1061 CIP Rcpts (Other)	38.9	329.5	329.5	329.5	330.6	1.1	0.3%
1108 Stat Desig (Other)	137.7	227.9	227.9	227.9	231.3	3.4	1.5%
1109 Test Fish (DGF)	0.5	42.7	42.7	42.7	42.9	0.2	0.5%
1201 CFEC Rcpts (DGF)	541.5	4.5	4.5	4.5	4.5	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>6,485.2</b>	<b>7,391.3</b>	<b>7,391.3</b>	<b>7,391.3</b>	<b>7,798.3</b>	<b>407.0</b>	<b>5.5%</b>
<b>Designated General (DGF)</b>	<b>726.1</b>	<b>352.2</b>	<b>352.2</b>	<b>352.2</b>	<b>357.6</b>	<b>5.4</b>	<b>1.5%</b>
<b>Other Funds</b>	<b>243.2</b>	<b>668.3</b>	<b>668.3</b>	<b>668.3</b>	<b>673.0</b>	<b>4.7</b>	<b>0.7%</b>
<b>Federal Funds</b>	<b>1,862.9</b>	<b>2,661.9</b>	<b>2,661.9</b>	<b>2,661.9</b>	<b>2,685.4</b>	<b>23.5</b>	<b>0.9%</b>
<b>Positions:</b>							
Permanent Full Time	35	36	36	35	35	0	0.0%
Permanent Part Time	67	67	67	67	67	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
<b>FY2023 Conference Committee</b>												
	ConfCom	11,073.7	6,954.6	181.9	3,092.7	748.2	96.3	0.0	0.0	36	67	0
1002 Fed Rcpts		2,661.9										
1004 Gen Fund		7,391.3										
1005 GF/Prgm		305.0										
1007 I/A Rcpts		110.9										
1061 CIP Rcpts		329.5										
1108 Stat Desig		227.9										
1109 Test Fish		42.7										
1201 CFEC Rcpts		4.5										
<b>Subtotal</b>		<b>11,073.7</b>	<b>6,954.6</b>	<b>181.9</b>	<b>3,092.7</b>	<b>748.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>67</b>	<b>0</b>

***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
<b>Transfer Fish &amp; Wildlife Technician 3 (11-1669) to Central Region Fisheries Management</b>												
	PosAdj	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 Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to the Central Region Fisheries Management component to meet project needs for the Bristol Bay salmon fishery. 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.

<b>Transfer Fish &amp; Wildlife Technician 3 (11-1825) from Westward Fisheries Management</b>												
	PosAdj	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 (11-1839), range 11, located in Kodiak, from the Westward Region Fisheries Management component to the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to meet project needs for the Lower Yukon Test Fishery. The remaining Westward staff are sufficient to accommodate the anticipated workload.

Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.

<b>Transfer Fish &amp; Wildlife Technician 4 (11-1939) from Southeast Region Fisheries Management</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Transfer full-time Fish & Wildlife Technician 4 (11-1939), range 13, located in Anchorage, from the Southeast Region Fisheries Management component to the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component and change to an Administrative Officer 1, range 17, due to an administrative section restructure within the Commercial Fisheries division. The remaining Southeast staff are sufficient to accommodate the anticipated workload.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
<b>Change Fishery Biologist 1 (11-1425) from Full-Time to Part-Time</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change full-time Fishery Biologist 1 (11-1425), range 14, located in Fairbanks, to part-time for an adjustment in workload.												
<b>Transfer Fish &amp; Wildlife Technician 4 (11-1480) to Central Region Fisheries Management</b>	PosAdj	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 4 (11-1480), range 13, located in Anchorage, from the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to the Central Region Fisheries Management component to conduct research on groundfish in Central Region. 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.												
<b>Align Authority for Anticipated Expenditures</b>	LIT	0.0	240.0	170.0	-410.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services and travel to align with anticipated expenditures.												
<b>Transfer Administrative Officer 2 (11-1839) to Central Region Fisheries Management for Reorganization</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full time Administrative Officer 2 (11-1839), range 19, located in Anchorage from the Arctic-Yukon-Kuskokwim component to the Central Region Fisheries Management component and change to Administrative Officer 1, range 17 for Administrative Reorganization.												
Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
<b>Subtotal</b>		<b>11,073.7</b>	<b>7,194.6</b>	<b>351.9</b>	<b>2,682.7</b>	<b>748.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>67</b>	<b>0</b>
***** <b>Changes From FY2023 Management Plan To FY2024 Governor</b> *****												
<b>Align Authority to Meet Personal Services Projected Costs</b>	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services obligations within this component.												

**FY2024 PERS Rate Adjustment**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		11.2										
1005 GF/Prgm		0.4										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.3										
FY2024 PERS rate adjustment to 25.10%: \$13.9												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	141.7	141.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.6										
1004 Gen Fund		110.8										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		1.0										
1108 Stat Desig		3.1										
1109 Test Fish		0.2										
FY2024 Salary and Health Insurance Increases: \$141.7FY2024 GGU cost of living increase 2.5%: \$70.1												
FY2024 SU cost of living increase 1%: \$33.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$35.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.2												
<b>Restore Assessment and Management Reductions - AYK Region</b>												
	Inc	285.0	0.0	0.0	285.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		285.0										
Over the past eight years, the Division has reduced numerous assessment and management projects. At the time, these were treated as short term reductions. Over time the Division is left with increasingly less accurate information to effectively manage the fisheries.												
The projects to be restored in the AYK Region include: Norton Sound crab monitoring and research (\$120.0) Yukon River sonar extensions (\$85.0) Norton Sound Red King Crab survey (\$80.0)												
<b>Totals</b>		<b>11,514.3</b>	<b>7,400.2</b>	<b>351.9</b>	<b>2,917.7</b>	<b>748.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>67</b>	<b>0</b>

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		151.5	351.9	351.9
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>2000 Travel Detail Totals</b>			<b>151.5</b>	<b>351.9</b>	<b>351.9</b>
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	117.4	272.7	272.7
2001	In-State Non-Employee Travel	In-state non-employee travel including transportation and lodging	26.5	61.5	61.5
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	2.5	5.9	5.9
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	5.1	11.8	11.8



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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		1,152.5	2,682.7	2,917.7
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,152.5</b>	<b>2,682.7</b>	<b>2,917.7</b>
3000	Education Services	Training/conference fees and memberships	7.5	21.7	21.7
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	24.6	65.1	65.1
3004	Telecommunications	Television, long distance, data/network and cell phone services	88.7	106.4	127.7
3006	Delivery Services	Freight and postage	87.7	230.1	230.1
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	5.8	15.2	15.2
3008	Utilities	Electric, water, sewage, disposal and heating services	56.5	67.8	81.4
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	75.2	85.2	90.2
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	57.6	152.4	152.4
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	338.9	1,499.6	1,711.5
3015	Inter-Agency Conservation/Environmental	FishGm - Central Region Fisheries Mgmt. (2168) RSA - Pandalus Southern Bering Sea Juvenile Chinook Salmon Survey	36.9	0.0	0.0
3015	Inter-Agency	FishGm - State Subsistence Research RSA - Yukon Comprehensive Survey	275.0	315.0	275.0

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

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

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
			<b>3000 Services Detail Totals</b>	<b>1,152.5</b>	<b>2,682.7</b>	<b>2,917.7</b>
	Conservation/Environmental	(2625)	Program			
3037	State Equipment Fleet		State Equipment Fleet	96.8	116.2	139.4
7001	Grants		Federal sub-recipient pass-thru grants	1.3	8.0	8.0

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

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

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		593.1	748.2	748.2
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>593.1</b>	<b>748.2</b>	<b>748.2</b>
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	136.8	174.8	174.8
4002	Household/Institutional	Landscaping, food, and cleaning supplies	130.4	167.6	167.6
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	128.0	151.6	151.6
4004	Safety	Firearms, ammunition, and other safety supplies	12.7	16.3	16.3
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	32.0	41.1	41.1
4006	Signs and Markers	Signs and marker supplies	1.6	2.0	2.0
4008	Aggregate	Aggregate Materials	0.3	0.3	0.3
4011	Electrical	Key-card readers, bulbs, batteries, and other electrical supplies	1.4	1.8	1.8
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	0.5	0.6	0.6
4013	Lube Oils/Grease/Solvents	Marine and motor oil, fuel stabilizer, and other lube oils, grease and solvents	3.6	4.6	4.6
4014	Bottled Gas	Propane, oxygen, and other bottled gases	0.6	0.8	0.8
4015	Parts and Supplies	Parts and supplies	84.4	108.5	108.5
4016	Paint/Preservatives	Paint and preservatives	0.2	0.3	0.3
4017	Sand	Sand Supplies	0.4	0.5	0.5

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

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

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>4000 Commodities Detail Totals</b>			<b>593.1</b>	<b>748.2</b>	<b>748.2</b>
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	10.2	13.1	13.1
4020	Equipment Fuel	Equipment fuel	50.0	64.3	64.3

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
5000	Capital Outlay		213.1	96.3	96.3
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>213.1</b>	<b>96.3</b>	<b>96.3</b>
5004	Equipment	Automobile and marine equipment	213.1	96.3	96.3

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

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,862.9</b>	<b>2,661.9</b>	<b>2,685.4</b>
5003 Federal - Indirect Recovery		Federal indirect revenue carryforward	16.7	16.7	16.7
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts primarily from the National Marine Fisheries Service (NOAA) and US Fish and Wildlife Service (USFWS)	1,845.8	2,645.2	2,668.7
5021 Federal - Other Prior Year Reimbursement Recovery		Prior-year recovery	0.4	0.0	0.0
<b>5005 GF/Prgm (1005 GF/Prgm)</b>			<b>184.1</b>	<b>305.0</b>	<b>310.2</b>
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from the sale of commercial crew licenses	184.1	305.0	310.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>66.6</b>	<b>110.9</b>	<b>111.1</b>
5301 Inter-Agency Receipts		RSA - Projects to be determined	0.0	19.1	19.3
5301 Inter-Agency Receipts	FishGm - State Subsistence Research (2625)	RSA - Yukon River Panel and JTC Support	66.6	91.8	91.8
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>38.9</b>	<b>329.5</b>	<b>330.6</b>
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects	38.9	329.5	330.6
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>137.7</b>	<b>227.9</b>	<b>231.3</b>
5206 Statutory Designated Program Receipts - Contracts		Receipts from a variety of outside agencies including but not limited to: Orutsaramiut Native Council and Norton Sound Economic Development Corporation	137.7	227.9	231.3
<b>5109 Test Fish (1109 Test Fish)</b>			<b>25.3</b>	<b>42.7</b>	<b>42.9</b>
5401 Test Fisheries Receipts		Revenue received from the sale of fish	25.3	42.7	42.9

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

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

Revenue Type (OMB Fund Code)	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5201 CFEC Rcpts (1201 CFEC Rcpts)</b>			<b>541.5</b>	<b>4.5</b>	<b>4.5</b>
5406 Commercial Fisheries Entry Commission Receipts		Revenue transferred from the Commercial Fisheries Entry Commission	541.5	4.5	4.5
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>3.4</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery		Prior-year recovery	3.4	0.0	0.0

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

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

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>Component Totals</b>				<b>311.9</b>	<b>315.0</b>	<b>275.0</b>
With Department of Fish and Game				311.9	315.0	275.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - Central Region Fisheries Mgmt. (2168)	RSA - Pandalus Southern Bering Sea Juvenile Chinook Salmon Survey	36.9	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	RSA - Yukon Comprehensive Survey Program	275.0	315.0	275.0



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

**Scenario:** FY2024 Governor (19867)  
**Component:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-0420	Fish & Game Program Technician	FT	A	GP	Kotzebue	260	12G	2.4	*	16,045	554	0	9,895	26,494	26,494
11-1017	Fishery Biologist 3	FT	A	SS	Fairbanks	203	18F / J	12.0		83,109	1,148	91	53,280	137,628	137,628
11-1021	Fishery Biologist 3	FT	A	SS	Anchorage	200	18F	12.0		78,707	1,086	0	51,573	131,366	131,366
11-1023	Fishery Biologist 3	FT	A	SS	Nome	99	18R / S	12.0		148,965	2,056	0	78,264	229,285	229,285
11-1055	Information Officer 2	FT	A	GP	Anchorage	200	17A / B	6.0	*	29,659	1,023	0	20,767	51,449	51,449
11-1092	Fishery Biologist 4	FT	A	SS	Fairbanks	99	20P	12.0		116,994	1,614	0	66,119	184,727	182,880
11-1099	Fish & Game Coordinator	FT	A	SS	Anchorage	200	22K	12.0		109,450	1,510	0	63,253	174,213	174,213
11-1126	Fishery Biologist 1	PT	A	GP	Fairbanks	203	14F / G	8.3		39,848	1,556	5,267	30,280	76,951	0
11-1127	Fish & Wildlife Technician 3	PT	A	GP	Fairbanks	203	11C	2.0		7,082	385	4,085	7,409	18,961	18,961
11-1153	Fishery Biologist 2	FT	A	SS	Anchorage	200	16J / K	12.0		71,760	990	0	48,934	121,684	114,383
11-1162	Fish & Wildlife Technician 4	PT	A	GP	Anchorage	99	13N / O	9.0		49,123	1,844	4,328	34,555	89,850	14,376
11-1164	Fish & Wildlife Technician 2	PT	A	GP	Emmonak	250	9B	1.0		4,446	153	0	3,272	7,871	0
11-1168	Fishery Biologist 1	PT	A	GP	Nome	237	14G	7.0		46,080	1,814	6,501	31,058	85,453	85,453
11-1170	Fish & Wildlife Technician 2	PT	A	GP	Nome	237	9B / C	4.5		18,406	716	2,361	15,014	36,497	36,497
11-1174	Research Analyst 2	FT	A	SS	Anchorage	99	16E / F	12.0		72,076	995	0	49,054	122,125	122,125
11-1175	Fishery Biologist 2	FT	A	SS	Fairbanks	203	16F / J	12.0		70,957	979	0	48,629	120,565	120,565
11-1207	Analyst/Programmer 4	FT	A	SS	Anchorage	99	20P	12.0		116,121	1,602	0	65,787	183,510	183,510
11-1223	Fishery Biologist 3	FT	A	SS	Anchorage	200	18P	12.0		98,446	1,358	0	59,072	158,876	158,876
11-1262	Fishery Biologist 2	FT	A	SS	Nome	237	16P / Q	12.0		118,310	1,633	0	66,619	186,562	186,562
11-1277	Fish & Game Coordinator	FT	A	SS	Anchorage	200	22F / J	12.0		102,946	1,421	0	60,782	165,149	165,149
11-1279	Publications Specialist 2	FT	A	GP	Anchorage	200	16N / O	6.0	*	40,173	1,386	0	24,761	66,320	66,320
11-1280	Fishery Biologist 2	FT	A	SS	Anchorage	200	16B / C	12.0		61,532	849	0	45,049	107,430	98,836
11-1292	Office Assistant 2	FT	A	GP	Anchorage	200	10B / C	12.0		38,475	1,327	0	33,615	73,417	73,417
11-1296	Fishery Biologist 3	FT	A	SS	Anchorage	200	18F / J	12.0		80,413	1,110	0	52,221	133,744	133,744
11-1299	Fish & Game Program Technician	FT	A	GP	Nome	237	12B / C	12.0		59,485	2,052	0	41,597	103,134	103,134
11-1301	Accounting Technician 1	FT	A	GP	Anchorage	200	12G / J	12.0		50,666	1,748	0	38,247	90,661	90,661
11-1309	Fish & Game Program Technician	FT	A	GP	Fairbanks	203	12M	12.0		59,261	2,044	0	41,512	102,817	102,817
11-1314	Fishery Biologist 3	FT	A	SS	Nome	237	18M / N	12.0		123,864	1,709	0	68,729	194,302	194,302
11-1315	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18N / O	12.0		92,230	3,182	0	54,037	149,449	149,449
11-1317	Fishery Biologist 2	FT	A	GP	Anchorage	200	16E	7.0	*	36,570	1,477	6,256	27,352	71,655	71,655
11-1343	Fishery Biologist 1	PT	A	GP	Nome	237	14M	5.0		37,757	1,625	9,340	25,808	74,530	45,463
11-1364	Fish & Wildlife Technician 3	PT	A	GP	Aniak	250	11D	0.5		2,659	92	0	1,802	4,553	0
11-1402	Fishery Biologist 2	FT	A	SS	Anchorage	200	16F	12.0		68,765	1,074	9,100	51,254	130,193	130,193
11-1423	Fishery Biologist 2	FT	A	SS	Anchorage	200	16F	12.0		68,765	949	0	47,796	117,510	117,510
11-1425	Fishery Biologist 1	PT	A	GP	Fairbanks	203	14A / B	8.0		33,265	1,407	7,526	28,162	70,360	0
11-1436	Fish & Wildlife Technician 3	PT	A	GP	Fairbanks	203	11B / C	5.0		17,427	960	10,391	18,484	47,262	0

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

**Scenario:** FY2024 Governor (19867)  
**Component:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1438	Fish & Wildlife Technician 2	PT	A	GP	Aniak	250	9B / C	4.0		18,232	644	430	13,423	32,729	32,729
11-1439	Fishery Biologist 1	PT	A	GP	Fairbanks	203	14D / E	12.0		54,442	2,325	12,961	44,605	114,333	82,320
11-1478	Fishery Biologist 1	PT	A	GP	Anchorage	200	14C / D	10.8		45,870	1,879	8,591	37,789	94,129	41,417
11-1481	Fish & Wildlife Technician 2	PT	A	GP	Unalakleet	250	9B / C	7.0		31,372	1,474	11,368	27,319	71,533	0
11-1486	Fish & Wildlife Technician 2	PT	A	GP	Nome	237	9E	1.5		6,671	281	1,477	5,470	13,899	13,899
11-1487	Fish & Wildlife Technician 2	PT	A	GP	Fort Yukon	237	9A	3.5		13,792	623	4,255	12,397	31,067	0
11-1488	Fish & Wildlife Technician 3	PT	A	GP	Aniak	250	11A	1.0		4,870	185	494	3,621	9,170	0
11-1489	Fish & Wildlife Technician 2	PT	A	GP	Eagle	200	9B	1.5		4,446	199	1,328	4,568	10,541	0
11-1490	Fish & Wildlife Technician 4	PT	A	GP	Anchorage	200	13M / N	9.7		50,136	1,790	1,758	35,072	88,756	0
11-1493	Fish & Wildlife Technician 3	PT	A	GP	Emmonak	250	11F	3.0		16,989	692	3,084	12,375	33,140	17,233
11-1509	Fish & Wildlife Technician 2	PT	A	GP	Aniak	250	9B	4.0		17,784	662	1,418	13,628	33,492	0
11-1513	Fish & Game Program Technician	PT	A	GP	Bethel	250	12B / C	10.0		54,268	1,872	0	28,533	84,673	8,467
11-1524	Fish & Wildlife Technician 2	PT	A	GP	Nome	237	9B	3.5		14,213	537	1,349	11,453	27,552	27,552
11-1525	Fish & Wildlife Technician 2	PT	A	GP	Saint Marys	250	9B / C	4.5		20,415	786	2,380	15,784	39,365	39,365
11-1528	Fish & Wildlife Technician 2	PT	A	GP	Emmonak	250	9B	2.2		9,781	450	3,259	8,437	21,927	0
11-1531	Fish & Wildlife Technician 2	PT	A	GP	Saint Marys	250	9B	1.6		7,114	325	2,313	6,114	15,866	15,866
11-1533	Fish & Wildlife Technician 2	PT	A	GP	Kotzebue	260	9E	1.0		5,195	179	0	3,557	8,931	8,931
11-1539	Fish & Wildlife Technician 2	PT	A	GP	Bethel	250	9F	3.5		17,540	713	3,137	13,396	34,786	34,786
11-1541	Fish & Wildlife Technician 2	PT	A	GP	Saint Marys	250	9B / C	3.5		15,837	645	2,872	12,649	32,003	32,003
11-1544	Fish & Wildlife Technician 3	PT	A	GP	Bethel	250	11A	3.5		17,045	689	2,922	13,127	33,783	33,783
11-1560	Fishery Biologist 1	PT	A	GP	Anchorage	200	14A	8.0		31,265	1,480	11,644	28,967	73,356	43,280
11-1564	Fish & Wildlife Technician 2	PT	A	GP	Bethel	250	9D	6.0		28,275	1,114	4,018	21,767	55,174	46,346
11-1569	Fish & Wildlife Technician 2	PT	A	GP	Bethel	250	9A	0.5		2,157	74	0	1,611	3,842	3,842
11-1607	Fish & Wildlife Technician 2	PT	A	GP	Fort Yukon	237	9A	3.5		13,792	636	4,656	12,550	31,634	0
11-1628	Fish & Wildlife Technician 2	PT	A	GP	Anvik	250	9B	1.0		4,446	252	2,872	4,363	11,933	0
11-1634	Fish & Wildlife Technician 2	PT	A	GP	Bethel	250	9A / B	3.7		16,424	694	3,703	13,504	34,325	26,087
11-1636	Fish & Wildlife Technician 2	PT	A	GP	Bethel	250	9C	3.5		16,022	649	2,788	12,687	32,146	26,360
11-1676	Fish & Game Program Technician	FT	A	GP	Anchorage	200	12A	6.0	*	20,631	712	0	17,337	38,680	38,680
11-1719	Fishery Biologist 3	FT	A	SS	Fairbanks	203	18K	12.0		86,424	1,193	0	54,505	142,122	140,701
11-1720	Fishery Biologist 3	FT	A	SS	Fairbanks	99	18R / S	12.0		112,283	1,551	127	64,377	178,338	178,338
11-1725	Fish & Wildlife Technician 2	PT	A	GP	Fairbanks	203	9C / D	4.2		13,542	587	3,481	13,117	30,727	0
11-1772	Fishery Biologist 1	PT	A	GP	Fairbanks	203	14E / F	5.2		24,419	978	3,926	14,885	44,208	37,577
11-1773	Fishery Biologist 1	PT	A	GP	Anchorage	200	14B	6.5		26,269	1,254	10,095	24,106	61,724	51,848
11-1816	Fish & Wildlife Technician 3	PT	A	GP	Aniak	250	11B	4.0		20,046	707	462	14,124	35,339	35,339
11-1825	Fish & Wildlife Technician 3	PT	A	GP	Emmonak	250	11C / D	7.5		39,479	1,678	9,160	30,352	80,669	57,275
11-1853	Fishery Biologist 3	FT	A	SS	Fairbanks	203	18K	12.0		86,424	1,193	0	54,505	142,122	142,122
11-1864	Fish & Wildlife Technician 3	PT	A	GP	Fairbanks	203	11A	2.0		6,689	364	3,858	7,173	18,084	18,084

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

**Scenario:** FY2024 Governor (19867)  
**Component:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-1885	Fish & Wildlife Technician 3	PT	A	GP	Saint Marys	250	11C	6.2		31,978	1,382	8,083	25,035	66,478	44,540
11-1887	Fish & Wildlife Technician 2	PT	A	GP	Kotzebue	260	9E	1.5		7,793	290	623	5,572	14,278	14,278
11-1888	Fish & Wildlife Technician 2	PT	A	GP	Anvik	250	9B	2.0		8,892	444	3,980	8,057	21,373	0
11-1889	Fish & Wildlife Technician 2	PT	A	GP	Nome	237	9B / C	3.5		14,297	687	5,622	13,109	33,715	33,715
11-1890	Fish & Wildlife Technician 2	PT	A	GP	Emmonak	250	9B / C	3.7		16,674	674	2,872	13,283	33,503	0
11-1892	Fish & Wildlife Technician 2	PT	A	GP	Nome	237	9A	2.0		7,881	343	2,049	6,939	17,212	17,212
11-1894	Fish & Wildlife Technician 2	PT	A	GP	Saint Marys	250	9D	3.5		16,494	670	2,914	12,914	32,992	32,992
11-1895	Fish & Wildlife Technician 2	PT	A	GP	Emmonak	250	9B	2.2		9,781	393	1,600	7,807	19,581	0
11-1903	Fish & Wildlife Technician 3	PT	A	GP	Bethel	250	11A	1.5		7,305	260	230	5,237	13,032	13,032
11-1907	Fish & Wildlife Technician 3	PT	A	GP	Unalakleet	250	11D / E	6.5		35,092	1,285	2,159	24,443	62,979	47,864
11-1910	Fish & Wildlife Technician 3	PT	A	GP	Fairbanks	203	11B	2.0		6,884	480	7,022	6,866	21,252	0
11-1912	Fishery Biologist 1	PT	A	GP	Nome	237	14A	4.0		21,418	891	4,398	16,140	42,847	10,712
11-1914	Fishery Biologist 2	FT	A	SS	Fairbanks	203	16K	12.0		75,504	1,042	0	50,357	126,903	126,903
11-1918	Fish & Wildlife Technician 3	PT	A	GP	Nome	237	11B / C	8.0		37,540	1,755	13,321	31,988	84,604	0
11-1919	Fishery Biologist 1	PT	A	GP	Nome	237	14A	7.3		39,087	1,494	4,207	28,005	72,793	0
11-1923	Fishery Biologist 2	FT	A	SS	Fairbanks	203	16F	12.0		70,824	977	0	48,579	120,380	120,380
11-1930	Fish & Wildlife Technician 2	PT	A	GP	Saint Marys	250	9G	6.2		31,978	1,335	6,719	24,517	64,549	43,893
11-1937	Fish & Wildlife Technician 4	PT	A	GP	Fairbanks	203	13K / L	10.5		53,349	2,367	15,273	42,693	113,682	5,684
11-1939	Administrative Officer 1	FT	A	SS	Anchorage	200	17B / C	12.0		65,756	907	0	46,653	113,316	113,316
11-1948	Fish & Wildlife Technician 2	PT	A	GP	Bethel	250	9B	4.5		20,007	782	2,667	15,738	39,194	26,652
11-1956	Fishery Biologist 2	FT	A	SS	Fairbanks	203	16B / C	12.0		62,750	866	0	45,511	109,127	109,127
11-1973	Fish & Wildlife Technician 2	PT	A	GP	Kiana	260	9A	1.8		8,284	308	637	6,239	15,468	15,468
11-1976	Fishery Biologist 1	PT	A	GP	Fairbanks	203	14A / B	8.0		33,126	1,307	4,755	20,724	59,912	59,912
11-4201	Fish & Wildlife Technician 3	PT	A	GP	Delta Junction	200	11J / K	1.6	*	6,698	765	15,468	10,954	33,885	33,885
11-5023	Fishery Biologist 4	FT	A	SS	Anchorage	200	20D / E	12.0		86,445	1,193	0	54,513	142,151	142,151
11-5026	Administrative Assistant 2	FT	A	SS	Anchorage	600	14F	12.0		59,259	818	0	44,185	104,262	104,262
11-5041	Fishery Biologist 2	FT	A	SS	Fairbanks	203	16J / K	12.0		73,810	1,019	0	49,713	124,542	80,952
11-5104	Fishery Biologist 2	FT	A	SS	Anchorage	200	16F / J	12.0		70,341	971	0	48,395	119,707	110,130
11-5136	Fish & Game Coordinator	FT	A	SS	Anchorage	99	22M / N	12.0		120,408	1,662	0	67,416	189,486	189,486
11-5172	Fish & Wildlife Technician 3	PT	A	GP	Nome	237	11A	2.5		11,119	396	369	8,322	20,206	20,206
11-5193	Fish & Wildlife Technician 2	PT	A	GP	Fairbanks	203	9B	2.5	**	7,697	421	4,517	8,598	21,233	12,740
11-5224	Fish & Wildlife Technician 2	PT	A	GP	Nome	237	9A	3.2		12,610	544	3,167	11,060	27,381	27,381
11-5259	Fish & Wildlife Technician 2	PT	A	GP	Bethel	250	9C	3.5		16,022	669	3,380	12,912	32,983	24,737
11-5368	Fish & Wildlife Technician 2	PT	A	GP	Eagle	200	9B	2.3		6,817	254	541	6,437	14,049	0
11-7019	Accounting Technician 2	FT	A	SS	Anchorage	600	14E	4.5	**	21,749	300	0	16,390	38,439	38,439

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

**Scenario:** FY2024 Governor (19867)  
**Component:** AYK Region Fisheries Management (2169)  
**RDU:** Commercial Fisheries (143)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
	<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	4,420,105
														<b>Total COLA:</b>	109,445
	<b>Full Time Positions:</b>	35	0	0										<b>Total Premium Pay:</b>	308,005
	<b>Part Time Positions:</b>	67	0	0										<b>Total Benefits:</b>	3,022,590
	<b>Non Permanent Positions:</b>	0	0	0											
	<b>Positions in Component:</b>	102	0	0											
	<b>Total Component Months:</b>	737.6													
														<b>Total Pre-Vacancy:</b>	7,860,145
														<b>Minus Vacancy Adjustment of 5.85%:</b>	(459,945)
														<b>Total Post-Vacancy:</b>	7,400,200
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	7,400,200

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	1,063,641	1,001,401	13.53%
1004 General Fund Receipts	6,371,552	5,998,714	81.06%
1005 General Fund/Program Receipts	237,580	223,678	3.02%
1007 Interagency Receipts	7,301	6,874	0.09%
1061 Capital Improvement Project Receipts	47,268	44,502	0.60%
1108 Statutory Designated Program Receipts	120,919	113,843	1.54%
1109 Test Fisheries Receipts	8,616	8,111	0.11%
1201 Commercial Fisheries Entry Commission Receipts	3,268	3,077	0.04%
<b>Total PCN Funding:</b>	<b>7,860,145</b>	<b>7,400,200</b>	<b>100.00%</b>

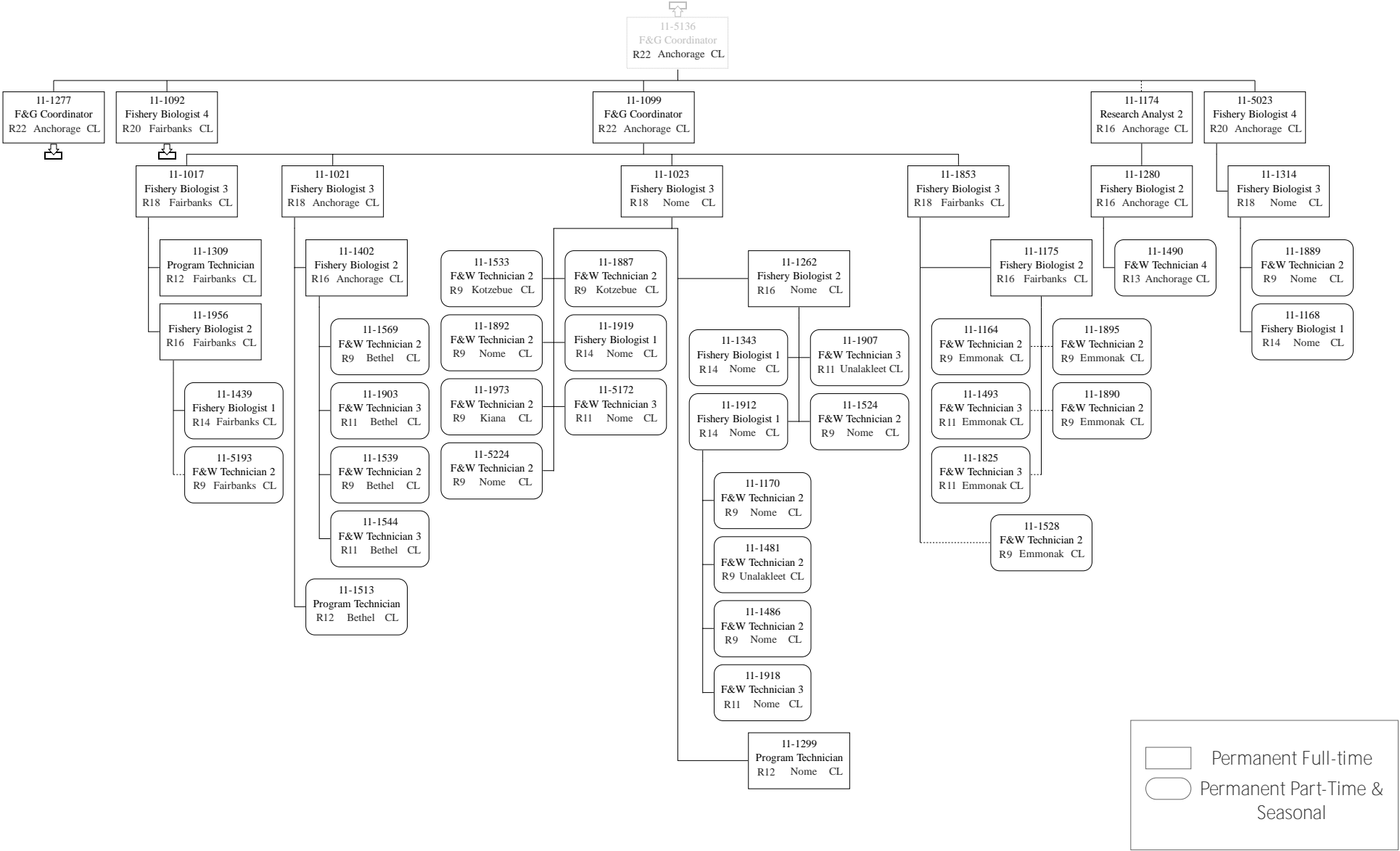
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11-1150  
Fishery Biologist 1  
**R14 Dutch Harbor CL**

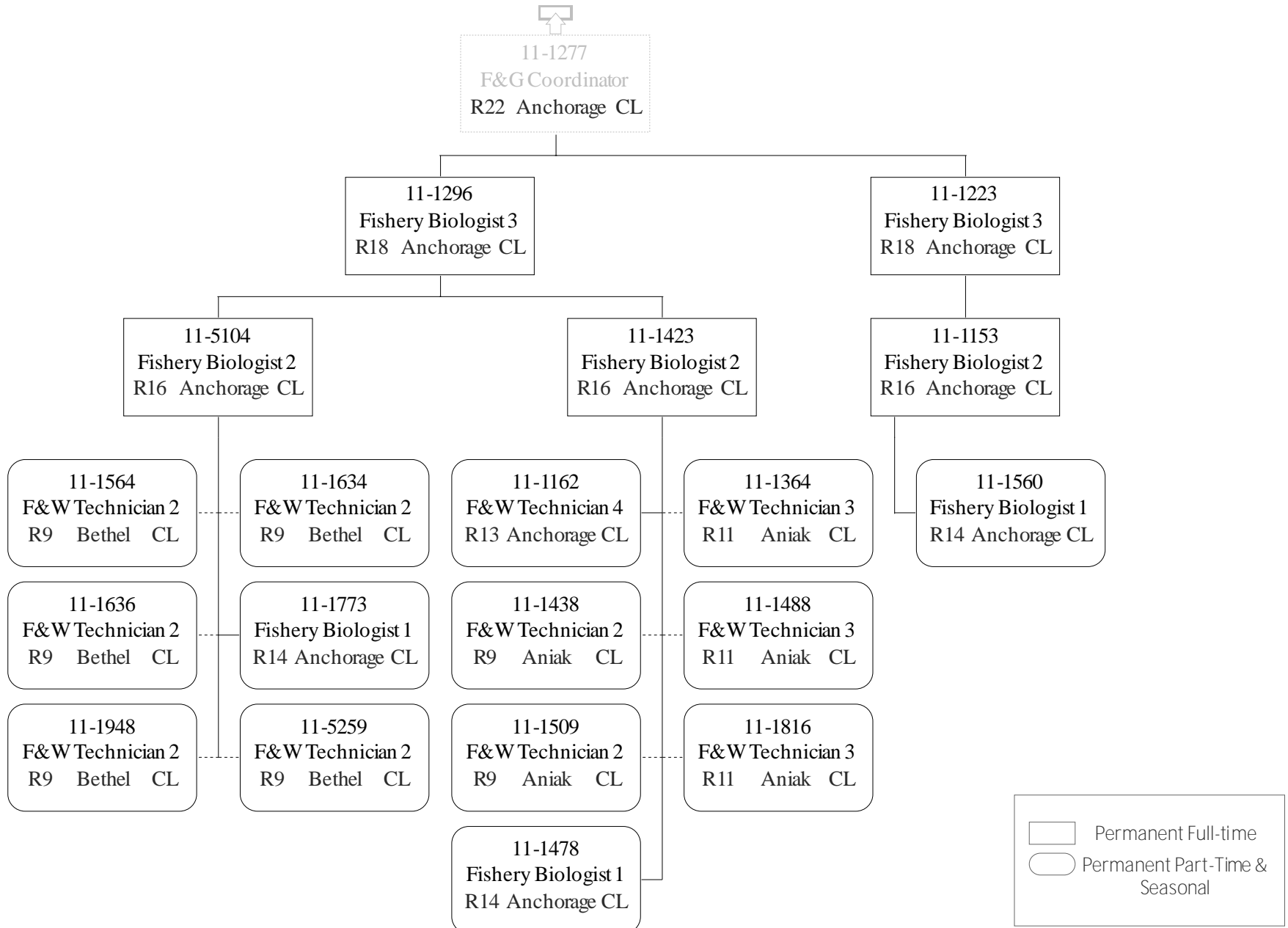
	Permanent Full-time
	Permanent Part-Time & Seasonal

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 FY2024 Governor Budget

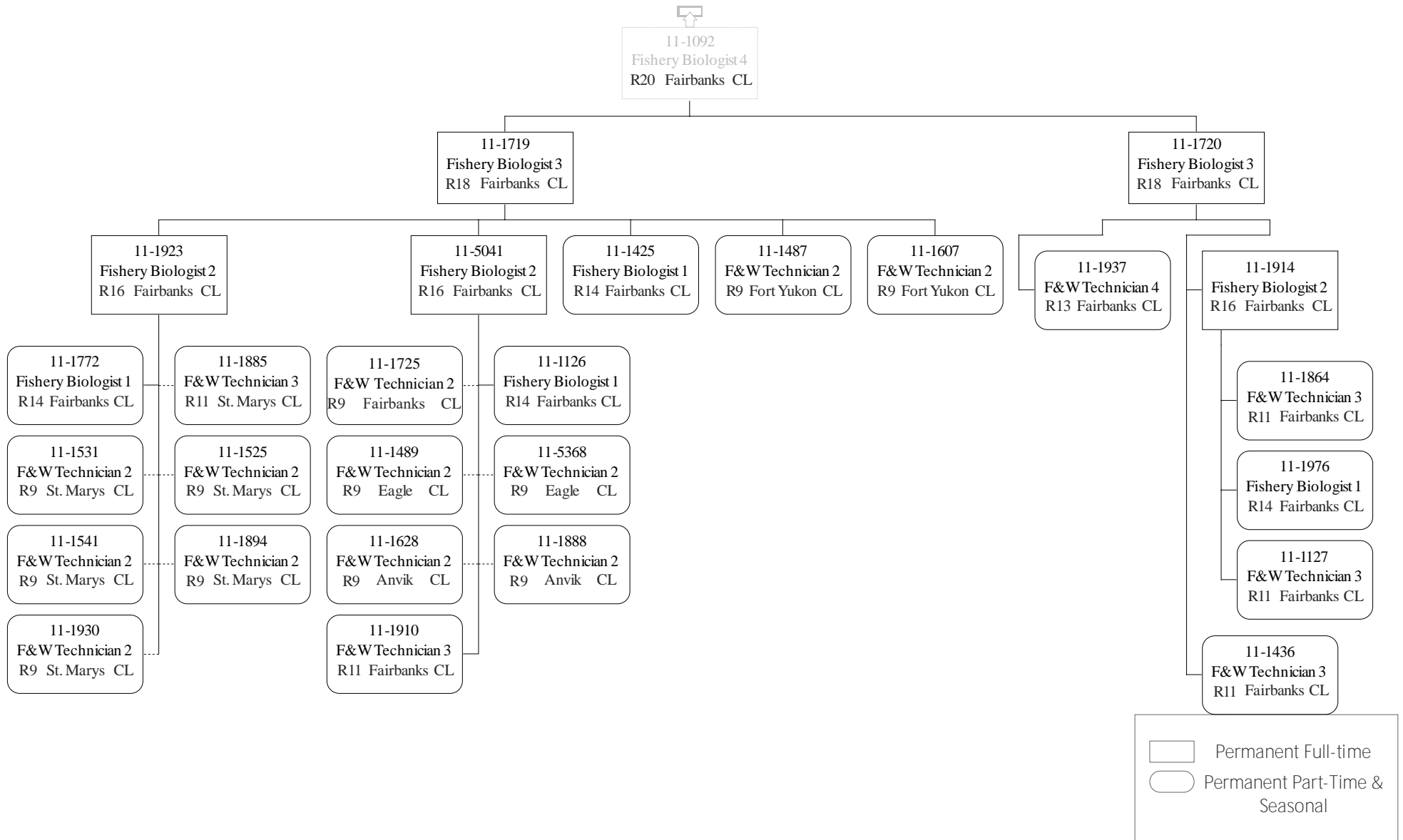


Permanent Full-time  
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 2169 - AYK Region Fisheries Management  
 FY2024 Governor Budget

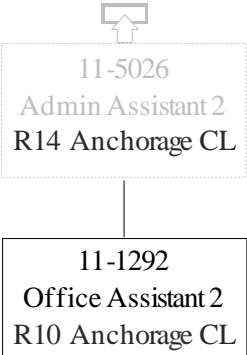


Department of Fish & Game  
 2169 - AYK Region Fisheries Management  
 FY2024 Governor Budget

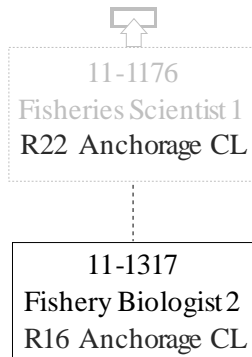




Department of Fish & Game  
2169 - AYK Region Fisheries Management  
FY2024 Governor Budget



Department of Fish & Game  
2169 - AYK Region Fisheries Management  
FY2024 Governor Budget



Department of Fish and Game  
2169 – AYK Region Fisheries Management  
FY2024 Governor Budget

11-1207  
Analyst/Programmer 4  
R20 Anchorage CL

11-1315  
Analyst/Programmer 3  
R18 Anchorage CL

11-7019  
Accounting Technician 2  
R14 Anchorage CL

11-1301  
Accounting Technician 1  
R12 Anchorage CL

11-1883  
Administrative Officer 1  
R17 Juneau CL

11-1939  
Administrative Officer 1  
R17 Anchorage CL