

State of Alaska FY2024 Governor's Operating Budget

Department of Fish and Game Statewide Fisheries Management Component Budget Summary

Component: Statewide Fisheries Management
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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 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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Statewide Fisheries Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2023 Management Plan	FY2024 Governor		
Full-time	86	86	Annual Salaries	8,142,880
Part-time	18	18	COLA	196,408
Nonpermanent	0	0	Premium Pay	74,625
			Annual Benefits	4,948,614
			<i>Less 3.78% Vacancy Factor</i>	<i>(505,127)</i>
			Lump Sum Premium Pay	0
Totals	104	104	Total Personal Services	12,857,400

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	0	0	1
Analyst/Programmer 3	1	0	1	0	2
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 1	0	0	2	0	2
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	2	0	2
Fish & Game Coordinator	0	0	1	0	1
Fish & Game Program Technician	0	0	1	0	1
Fish & Wildlife Technician 2	0	0	2	0	2
Fish & Wildlife Technician 3	1	0	9	0	10
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	5	0	8
Fisheries Scientist 2	1	0	1	0	2
Fishery Biologist 1	2	0	1	0	3
Fishery Biologist 2	4	0	3	0	7
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

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Laboratory Technician	1	0	0	0	1
Microbiologist 2	1	0	1	0	2
Office Assistant 2	0	0	1	0	1
Program Coordinator 1	0	0	1	0	1
Program Coordinator 2	1	0	4	0	5
Publications Specialist 3	0	0	0	1	1
Totals	32	0	70	2	104

Component Detail All Funds
Department of Fish and Game

Component: Statewide Fisheries Management (2171)
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	11,966.6	12,575.7	12,584.7	12,593.7	12,857.4	263.7	2.1%
72000 Travel	113.3	237.9	237.9	324.4	324.4	0.0	0.0%
73000 Services	3,351.4	9,259.7	9,399.2	9,303.7	8,853.7	-450.0	-4.8%
74000 Commodities	660.4	552.5	552.5	552.5	752.5	200.0	36.2%
75000 Capital Outlay	98.5	88.4	88.4	88.4	338.4	250.0	282.8%
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	16,190.2	22,714.2	22,862.7	22,862.7	23,126.4	263.7	1.2%
Fund Sources:							
1002 Fed Rcpts (Fed)	1,370.9	4,540.9	4,540.9	4,540.9	4,568.5	27.6	0.6%
1004 Gen Fund (UGF)	11,171.1	8,909.7	8,973.8	8,973.8	9,122.6	148.8	1.7%
1005 GF/Prgm (DGF)	110.0	2,893.4	2,909.1	2,909.1	2,912.0	2.9	0.1%
1007 I/A Rcpts (Other)	506.9	908.9	908.9	908.9	918.5	9.6	1.1%
1018 EVOSS (Other)	224.7	260.1	260.1	260.1	262.7	2.6	1.0%
1024 Fish/Game (Other)	192.9	219.7	257.7	257.7	258.1	0.4	0.2%
1061 CIP Rcpts (Other)	804.2	1,208.5	1,208.5	1,208.5	1,234.8	26.3	2.2%
1108 Stat Desig (Other)	767.4	1,686.9	1,686.9	1,686.9	1,706.0	19.1	1.1%
1109 Test Fish (DGF)	0.0	0.0	10.5	10.5	10.5	0.0	0.0%
1201 CFEC Rcpts (DGF)	1,042.1	2,086.1	2,106.3	2,106.3	2,132.7	26.4	1.3%
Unrestricted General (UGF)	11,171.1	8,909.7	8,973.8	8,973.8	9,122.6	148.8	1.7%
Designated General (DGF)	1,152.1	4,979.5	5,025.9	5,025.9	5,055.2	29.3	0.6%
Other Funds	2,496.1	4,284.1	4,322.1	4,322.1	4,380.1	58.0	1.3%
Federal Funds	1,370.9	4,540.9	4,540.9	4,540.9	4,568.5	27.6	0.6%
Positions:							
Permanent Full Time	84	84	84	86	86	0	0.0%
Permanent Part Time	18	18	18	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	22,714.2	12,575.7	237.9	9,259.7	552.5	88.4	0.0	0.0	84	18	0
1002 Fed Rcpts		4,540.9										
1004 Gen Fund		8,909.7										
1005 GF/Prgm		2,893.4										
1007 I/A Rcpts		908.9										
1018 EVOSS		260.1										
1024 Fish/Game		219.7										
1061 CIP Rcpts		1,208.5										
1108 Stat Desig		1,686.9										
1201 CFEC Rcpts		2,086.1										

FY2023 Office of Information Technology Other Non-Core Adjusted Base

	Unalloc	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-0.6										
1109 Test Fish		-0.5										
1201 CFEC Rcpts		-1.2										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Other Non-Core Adjusted Base.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

FY2023 Office of Information Technology Core Services Rate Software Increases

	Unalloc	26.9	0.0	0.0	26.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1005 GF/Prgm		2.6										
1024 Fish/Game		5.9										
1109 Test Fish		4.3										
1201 CFEC Rcpts		7.8										

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

Azure Security Logging - \$1,000.0

- During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.
- Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

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		
										PFT	PPT	NP
Mainframe Budget - \$1,000.0												
<ul style="list-style-type: none"> In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business. 												
Microsoft Licensing - \$1,184.0												
<ul style="list-style-type: none"> Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase. Elevated account privileges were implemented for enhanced security. 												
Azure Connectivity - \$301.0												
<ul style="list-style-type: none"> Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security. 												
Red Hat Directory Server - \$50.0												
<ul style="list-style-type: none"> This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for. 												
Commissioner and Admin Chargeback - \$265.3												
The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.												
FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase												
	Unalloc	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
1024 Fish/Game		23.8										
1109 Test Fish		1.9										
1201 CFEC Rcpts		3.5										

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. Every year portions of critical infrastructure become unsupported as they reach the end of their lifespan. OIT maintains a regular schedule to replace this equipment in phases to eliminate the need for large one-time capital projects and stabilize the annual budget. Shifting priorities have forced OIT to defer high-priority maintenance and upkeep on State owned hardware and technological infrastructure. These delays are beginning to catch up with the agency and further delays could have dire consequences for the State, including increased maintenance and support expenditures, security vulnerabilities, and statewide network/systems failure. The following critical activities include:

- Network equipment upgrades/renewals (Meraki, wireless, routers, switches firewalls)
- Battery replacements for equipment requiring alternative power source in the event of primary power failure
- PC upgrades for OIT employees with aging/unsupported equipment This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

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 Office of Information Technology Core Services Rate Adjusted Base Change												
	Unalloc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.4										
1024 Fish/Game		8.3										
1109 Test Fish		0.7										
1201 CFEC Rcpts		1.3										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Core Services Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

FY2023 Human Resources Rate AspireAlaska												
	Unalloc	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1005 GF/Prgm		0.4										
1109 Test Fish		0.6										
1201 CFEC Rcpts		1.3										

In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:

1. Learning (user access to the Learning side of the system)
2. Performance (user access to the new Performance Management Learning and Development forms and processes)
3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses

AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Human Resources Rate Adjusted Base Change												
	Unalloc	57.4	0.0	0.0	57.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.2										
1005 GF/Prgm		1.6										
1109 Test Fish		2.6										
1201 CFEC Rcpts		6.0										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

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 Administrative Systems Upgrade Ongoing Cost Increases												
	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
1109 Test Fish		1.0										
1201 CFEC Rcpts		1.6										
<p>This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.</p> <p>The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.</p> <p>The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.</p> <p>The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.</p>												
FY2023 Administrative Systems Rate Adjusted Base Change												
	Unalloc	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
1109 Test Fish		-0.1										
1201 CFEC Rcpts		-0.1										
<p>In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.</p> <p>The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.</p>												
FY2023 Exempt 5% COLA												
	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.0										
FY2023 Exempt 5% COLA: \$9.0												
Subtotal		22,862.7	12,584.7	237.9	9,399.2	552.5	88.4	0.0	0.0	84	18	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 FY2023 Authorized To FY2023 Management Plan *****												
Transfer Fishery Biologist 1 (11-1133) from Westward Region Fisheries Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer a part-time Fishery Biologist 1 (11-1133), range 14, located in Anchorage, from the Westward Region Fisheries Management component to the Statewide Region Fisheries Management component and change to a Program Coordinator 1, range 18, located in Juneau, to oversee federal fishery disaster programs and administering the Southeast Alaska (SEAK) Chinook Salmon Fishery Mitigation Program. 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.												
Change Program Coordinator 1 (11-1133) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change part-time Program Coordinator 1 (11-1133), range 18, located in Juneau, to full-time for adjustment in workload.												
Transfer Fish & Wildlife Technician 5 (11-1730) from Southeast Region Fisheries Management	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Fish & Wildlife Technician 5 (11-1730), range 14, located in Juneau, from the Southeast Region Fisheries Management component to the Statewide Fisheries Management Fisheries Management component and change to a Biometrician 1/2/3, range 17/19/20, to meet the needs of the southeast salmon assessment, Pacific Salmon Treaty analysis, Gulf of Alaska salmon assessments. The remaining Southeast 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.												
Align Authority for Anticipated Expenditures	LIT	0.0	9.0	86.5	-95.5	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.												
Subtotal		22,862.7	12,593.7	324.4	9,303.7	552.5	88.4	0.0	0.0	86	18	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority to Meet Anticipated Commodities and Capital Outlay Costs	LIT	0.0	0.0	0.0	-450.0	200.0	250.0	0.0	0.0	0	0	0
Transfer authority from services to commodities and capital outlay to align with anticipated expenditures.												

Consolidate Division of Commercial Fisheries Regional Components

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	
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The current organizational structure in the Division of Commercial Fisheries will be consolidated. The new structure will combine the five regional management components (Southeast, Central, Arctic-Yukon-Kuskokwim (AYK), Westward, Statewide) into one component. The Commercial Fisheries Entry Commission will remain a separate component within the Commercial Fisheries Results Delivery Unit (RDU). Reducing the number of components provides administrative process efficiencies by streamlining budget and accounting structures. The regional management structure will remain the same. This structure change brings the Commercial Fisheries RDU in line with other divisions within the department.

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

1005 GF/Prgm	SalAdj	1.3	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3

FY2024 PERS Rate Adjustment

1002 Fed Rcpts	SalAdj	2.3	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.7											
1005 GF/Prgm		0.5											
1007 I/A Rcpts		0.8											
1018 EVOSS		0.3											
1061 CIP Rcpts		2.2											
1108 Stat Desig		1.6											
1201 CFEC Rcpts		2.3											

FY2024 PERS rate adjustment to 25.10%: \$24.7

FY2024 Salary and Health Insurance Increases

1002 Fed Rcpts	SalAdj	25.3	237.7	237.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		134.1											
1005 GF/Prgm		1.1											
1007 I/A Rcpts		8.8											
1018 EVOSS		2.3											
1024 Fish/Game		0.4											
1061 CIP Rcpts		24.1											
1108 Stat Desig		17.5											
1201 CFEC Rcpts		24.1											

FY2024 Salary and Health Insurance Increases: \$237.7FY2024 GGU cost of living increase 2.5%: \$139.4

FY2024 SU cost of living increase 1%: \$51.9

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	
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$42.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$4.1												
	Totals	23,126.4	12,857.4	324.4	8,853.7	752.5	338.4	0.0	0.0	86	18	0

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

Component: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		113.3	324.4	324.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			113.3	324.4	324.4
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	85.9	246.1	246.1
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	19.5	55.6	55.6
2005	Moving Costs	Move costs including transferring household goods, transportation and lodging	7.7	22.2	22.2
2006	Other Travel Costs	Other travel fees including cash advances	0.2	0.5	0.5

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

Component: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		3,351.4	9,303.7	8,853.7
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			3,351.4	9,303.7	8,853.7
3000	Education Services	Training/conference fees and memberships	58.9	183.4	182.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	33.5	101.1	100.3
3004	Telecommunications	Television, long distance, data/network and cell phone services	10.9	13.1	15.7
3005	Health Services	Medical exams and tests	0.5	1.6	1.6
3006	Delivery Services	Freight and postage	32.3	62.2	62.2
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	1.0	10.0	3.1
3008	Utilities	Electric, water, sewage, disposal and heating services	24.3	29.1	35.0
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	31.5	41.5	51.5
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	148.8	326.9	326.9
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	180.9	5,184.5	4,792.6
3015	Inter-Agency Conservation/Environmental	E&ED - Department-wide	0.7	0.8	0.8
3015	Inter-Agency	FishGm - Administrative Services	133.5	150.0	150.0

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

Component: Statewide Fisheries Management (2171)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			3,351.4	9,303.7	8,853.7
	Conservation/Environmental	(479)	Entry, Accounting		
3015	Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA - Resource Development Coordination Response	22.0	25.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSA - Publications, ARLIS Library Support Services	113.8	125.0
3015	Inter-Agency Conservation/Environmental	FishGm - State Subsistence Research (2625)	RSA - Subsistence Fisheries	52.9	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	156.1	176.7
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Microsoft Passthrough, SQL Rates, Oracle	221.5	350.5
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	19.5	20.0
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	295.1	348.6
3023	Inter-Agency Building Leases	Trans - Department-wide	Building Leases Core Service	1,108.6	1,322.9
3024	Inter-Agency Legal	Law - Department-wide	RSA - Legal Services, Regulation Review	161.9	164.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	228.0	250.8
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	53.2	97.7
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	4.6	5.0
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	7.4	10.0
7003	Sub-Recipient Pass-Through Grants		Sub-Recipient Pass-Through Grants	250.0	250.0

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

Component: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		660.4	552.5	752.5
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			660.4	552.5	752.5
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	93.4	76.3	109.8
4002	Household/Institutional	Landscaping, food, and cleaning supplies	11.9	10.2	14.1
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	512.6	423.6	578.3
4004	Safety	Firearms, ammunition, and other safety supplies	2.2	1.9	2.5
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	3.3	2.9	3.9
4012	Plumbing	Heaters, faucets, tubing, and other plumbing supplies	0.6	0.5	0.5
4014	Bottled Gas	Propane, oxygen, and other bottled gases	4.8	4.1	5.7
4015	Parts and Supplies	Parts and supplies	13.5	11.6	16.0
4016	Paint/Preservatives	Paint and preservatives	0.1	0.1	0.1
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	0.6	0.5	0.5
4020	Equipment Fuel	Equipment fuel	17.4	20.8	21.1

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

Component: Statewide Fisheries Management (2171)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay		98.5	88.4	338.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			98.5	88.4	338.4
5004	Equipment	Automobile and marine equipment	98.5	88.4	338.4

Revenue Detail (1681)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1,370.9	4,540.9	4,568.5
5003 Federal - Indirect Recovery		Federal indirect revenue carryforward	654.4	654.4	654.4
5010 Federal Natural Resources - Miscellaneous Grants		Federal receipts primarily from the National Marine Fisheries Service (NOAA) and US Fish and Wildlife Service (USFWS)	716.5	3,886.5	3,914.1
5005 GF/Prgm (1005 GF/Prgm)			6,008.5	2,909.1	2,912.0
5101 Program Receipts Public Protection - Licenses and Permits		Revenue from the sale of commercial crew licenses	5,997.2	2,895.6	2,898.5
5108 Program Receipts General Government - Charges for Services		Revenue derived from permit applications	11.3	13.5	13.5
5007 I/A Rcpts (1007 I/A Rcpts)			506.9	908.9	918.5
5301 Inter-Agency Receipts		RSA - Projects to be determined	0.0	452.4	504.7
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	RSA - Fish Pathology Support, Regulations Specialist	229.7	212.5	212.5
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	Indirect derived from the Alaska Sustainable Salmon Fund (AKSSF)	188.8	209.0	166.3
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	RSA - Bear Genetic Forensic Analysis	88.4	35.0	35.0
5061 CIP Rcpts (1061 CIP Rcpts)			804.2	1,208.5	1,234.8
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects	804.2	1,208.5	1,234.8
5108 Stat Desig (1108 Stat Desig)			767.4	1,686.9	1,706.0
5206 Statutory Designated Program Receipts - Contracts		Receipts from a variety of agencies including but not limited to: Pacific Salmon Commission, North Pacific Research Board, and the Pacific States Marine Fisheries Commission	767.4	1,686.9	1,706.0

Revenue Detail (1681)
Department of Fish and Game

Component: Statewide Fisheries Management (2171)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5109 Test Fish (1109 Test Fish)			0.0	10.5	10.5
5401 Test Fisheries Receipts		Revenue received from the sale of fish	0.0	10.5	10.5
5201 CFEC Rcpts (1201 CFEC Rcpts)			1,042.1	2,106.3	2,132.7
5406 Commercial Fisheries Entry Commission Receipts		Revenue transferred from the Commercial Fisheries Entry Commission	1,042.1	2,106.3	2,132.7
6004 Gen Fund (1004 Gen Fund)			1.6	0.0	0.0
6001 General Fund Pblc Protection - Other Licenses & Permits		Receipts for licenses and permits	1.3	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior-year recovery	0.3	0.0	0.0
6018 EVOSS (1018 EVOSS)			224.7	260.1	262.7
6331 Exxon Valdez Oil Spill Settlement - Contributions		Civil settlement payments from the Exxon Valdez oil spill	224.7	260.1	262.7
6024 Fish/Game (1024 Fish/Game)			192.9	257.7	258.1
6136 Fish & Game Fund - Misc Penalties Late Fees		Fish and Game fund receipts from fines and forfeitures	192.9	257.7	258.1

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

Component: Statewide Fisheries Management (2171)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				2,578.8	3,100.3	3,032.8
With Department of Education and Early Development				0.7	0.8	0.8
With Department of Fish and Game				478.3	529.7	529.7
With Department of Administration				821.9	1,072.6	1,144.8
With Department of Transportation/Public Facilities				1,116.0	1,332.9	1,193.2
With Department of Law				161.9	164.3	164.3
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3015 Inter-Agency Conservation/Environmental	E&ED - Department-wide	RSA - Archives Digital Record Management		0.7	0.8	0.8
3015 Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	RSA - Licensing Administration, Data Entry, Accounting		133.5	150.0	150.0
3015 Inter-Agency Conservation/Environmental	FishGm - Habitat (486)	RSA - Resource Development Coordination Response		22.0	25.0	25.0
3015 Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSA - Publications, ARLIS Library Support Services		113.8	125.0	125.0
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		156.1	176.7	176.7
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Microsoft Passthrough, SQL Rates, Oracle		221.5	350.5	350.5
3021 Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback		19.5	20.0	22.0
3022 Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback		295.1	348.6	383.5
3023 Inter-Agency Building Leases	Trans - Department-wide	Building Leases Core Service		1,108.6	1,322.9	1,183.2
3024 Inter-Agency Legal	Law - Department-wide	RSA - Legal Services, Regulation Review		161.9	164.3	164.3

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

Component: Statewide Fisheries Management (2171)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	228.0	250.8	275.8
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	53.2	97.7	107.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	4.6	5.0	5.5
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	7.4	10.0	10.0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2024 Governor (19867)
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	19D	3.8	**	26,077	983	2,419	16,842	46,321	46,321
11-0212	Accountant 4	FT	A	SS	Juneau	205	20J	12.0		97,448	1,345	0	58,693	157,486	0
11-0226	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11B	7.4	**	26,210	904	0	21,673	48,787	18,051
11-0227	Accounting Technician 3	FT	A	GP	Juneau	205	16B / C	9.0	*	45,316	1,563	0	31,465	78,344	0
11-0276	Program Coordinator 2	FT	A	SS	Anchorage	200	20F / J	12.0		92,324	1,274	0	56,747	150,345	100,731
11-0618	Program Coordinator 2	PT	A	GP	Juneau	205	20F / G	10.0		75,820	2,616	0	44,636	123,072	73,843
11-1005	Analyst/Programmer 4	FT	A	GP	Juneau	205	20M	12.0		104,520	3,606	0	58,706	166,832	53,386
11-1007	Office Assistant 2	PT	A	GP	Juneau	205	10A	12.0		38,454	1,327	0	24,108	63,889	0
11-1015	Fisheries Scientist 1	FT	A	SS	Juneau	205	22E	0.1	**	871	12	0	511	1,394	0
11-1046	Admn OPS Mgr 2	FT	A	SS	Juneau	99	23E	12.0		120,625	1,665	0	67,498	189,788	189,788
11-1068	Division Operations Manager	FT	A	SS	Juneau	205	24M	12.0		140,275	1,936	0	74,963	217,174	217,174
11-1087	Biometrician 2	FT	A	GP	Anchorage	200	19F / G	12.0		79,760	2,752	0	49,299	131,811	68,542
11-1088	Analyst/Programmer 4	FT	A	SS	Anchorage	200	20M	12.0		112,642	1,554	0	64,465	178,661	76,824
11-1117	Fishery Biologist 1	FT	A	GP	Kodiak	211	14F	1.0	*	5,257	328	4,264	5,200	15,049	0
11-1129	Analyst/Programmer 5	FT	A	SS	Juneau	99	22O	10.0	**	111,003	1,532	0	60,231	172,766	58,740
11-1133	Program Coordinator 1	FT	A	GP	Juneau	205	18G	6.0	**	39,887	1,376	0	24,652	65,915	0
11-1159	Fishery Biologist 2	FT	A	GP	Kodiak	99	16O	0.5	*	3,869	133	0	2,261	6,263	0
11-1167	E/J Prog Mgr	FT	A	SS	Juneau	205	24M	5.0	**	58,448	807	0	31,235	90,490	90,490
11-1176	Fisheries Scientist 1	FT	A	SS	Anchorage	200	22M / N	12.0		119,212	1,853	15,061	72,683	208,809	139,902
11-1203	Fisheries Scientist 2	FT	A	SS	Juneau	205	24M	11.9	**	139,106	1,938	1,363	74,856	217,263	217,263
11-1204	Fishery Biologist 3	FT	A	GP	Juneau	205	18A / B	12.0		67,083	2,314	0	44,483	113,880	54,662
11-1209	Internet Specialist 1	FT	A	GP	Juneau	205	16N	12.0		82,583	2,849	0	50,372	135,804	58,396
11-1210	Fishery Biologist 3	FT	A	SS	Cordova	211	18C	0.1	*	662	35	1,907	1,081	3,685	0
11-1217	Boat Officer 3	FT	A	GP	Kodiak	99	17Q	0.6	*	5,515	435	7,212	5,496	18,658	0
11-1222	Biometrician 3	FT	A	GP	Juneau	99	20Q / R	12.0		127,362	4,394	0	67,383	199,139	199,139
11-1227	Biometrician 1	FT	A	GP	Juneau	205	17B / C	12.0		62,945	2,235	1,850	43,614	110,644	110,644
11-1253	Fisheries Scientist 2	FT	A	SS	Anchorage	200	24P / Q	11.0	**	135,369	1,868	0	71,293	208,530	208,530
11-1254	Fishery Biologist 2	FT	A	GP	Juneau	205	16A / B	2.6	**	12,644	436	0	8,920	22,000	22,000
11-1257	Biometrician 3	FT	A	GP	Juneau	205	20K	12.0		98,027	3,481	2,877	57,332	161,717	161,717
11-1271	Biometrician 3	FT	A	SS	Anchorage	99	20Q / R	12.0		121,683	1,679	0	67,900	191,262	191,262
11-1278	Fishery Biologist 1	PT	P	GP	Soldotna	200	14M	2.0	*	11,024	380	0	7,354	18,758	18,758
11-1289	Data Processing Manager 2	FT	A	SS	Juneau	205	23L / M	12.0		130,621	1,802	0	71,296	203,719	77,413
11-1300	Fishery Biologist 3	FT	A	GP	Juneau	99	18O	12.0		99,918	3,447	0	56,957	160,322	147,496
11-1317	Fishery Biologist 2	FT	A	GP	Anchorage	200	16E	5.0	**	26,122	1,481	16,796	24,221	68,620	0
11-1337	Fishery Biologist 2	FT	A	SS	Cordova	211	16D	0.1	*	599	32	1,726	1,003	3,360	0
11-1346	Fishery Biologist 1	PT	A	GP	Cordova	211	14E / F	4.5	*	22,837	871	2,416	16,718	42,842	0
11-1357	Biometrician 2	FT	A	GP	Juneau	205	19L / M	11.9	**	96,881	3,441	2,868	56,735	159,925	159,925
11-1375	Fishery Biologist 2	FT	A	GP	Anchorage	200	16N	12.0		78,644	2,713	0	48,876	130,233	13,023

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: 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
11-1390	Analyst/Programmer 2	FT	A	GP	Anchorage	200	16B / C	12.0		57,363	1,979	0	40,791	100,133	29,039
11-1427	Fisheries Scientist 1	FT	A	SS	Juneau	205	22K / L	12.0		115,450	1,686	6,767	68,103	192,006	192,006
11-1460	Analyst/Programmer 3	FT	A	GP	Juneau	205	18K	5.1	**	36,448	1,257	0	21,921	59,626	59,626
11-1542	Fishery Biologist 1	PT	A	GP	Anchorage	200	14C / D	11.3		47,491	1,638	0	35,932	85,061	0
11-1555	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9A	4.0	*	12,773	481	1,179	11,633	26,066	0
11-1583	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11A	3.0		10,228	353	0	8,635	19,216	0
11-1606	Fish & Wildlife Technician 2	PT	A	GP	Cordova	211	9E	2.0	*	7,209	315	1,931	6,639	16,094	0
11-1610	Accounting Technician 2	FT	A	GP	Juneau	205	14D / E	12.0		55,201	1,904	0	39,969	97,074	0
11-1635	Accounting Technician 1	FT	A	GP	Juneau	205	12C / D	12.0		47,046	1,623	0	36,871	85,540	0
11-1647	Fish & Wildlife Technician 2	PT	A	GP	Juneau	205	9A	0.9	**	2,719	94	0	2,458	5,271	0
11-1695	Biometrician 3	FT	A	GP	Juneau	205	20D	12.0		82,700	2,853	0	50,416	135,969	135,969
11-1698	Fishery Biologist 3	FT	A	SS	Juneau	205	18D	10.9	**	70,420	972	0	46,439	117,831	117,831
11-1699	Analyst/Programmer 3	FT	A	GP	Anchorage	200	18A	12.0		62,049	2,141	0	42,571	106,761	30,961
11-1730	Biometrician 1	FT	A	GP	Juneau	205	17C	12.0		65,150	2,248	0	43,749	111,147	0
11-1744	Fish & Wildlife Technician 4	FT	A	GP	Juneau	205	13M / N	10.6	**	57,681	1,990	0	38,695	98,366	36,395
11-1823	Fisheries Geneticist 2	FT	A	SS	Anchorage	200	19L / M	12.0		93,125	1,285	0	57,051	151,461	116,625
11-1873	Fishery Biologist 3	FT	A	SS	Juneau	99	18P / Q	12.0		107,379	1,482	0	62,466	171,327	154,194
11-1880	Fish & Game Program Technician	FT	A	GP	Juneau	205	12A	12.0		43,329	1,495	0	35,459	80,283	40,142
11-1883	Administrative Officer 1	FT	A	SS	Juneau	99	17J / K	12.0		88,625	1,223	0	55,341	145,189	145,189
11-1898	Fishery Biologist 2	FT	A	GP	Anchorage	200	16G	10.2	**	56,488	1,949	0	37,609	96,046	25,932
11-1915	Biometrician 2	FT	A	GP	Juneau	205	19C	12.0		74,568	2,572	0	47,327	124,467	19,915
11-1916	Fisheries Geneticist 3	FT	A	SS	Anchorage	200	21M	12.0		109,096	1,505	0	63,118	173,719	159,822
11-1920	E/J Prog Mgr	FT	A	SS	Juneau	205	24J / K	12.0		128,821	1,778	0	70,612	201,211	201,211
11-1927	Biometrician 3	FT	A	SS	Anchorage	99	20Q	12.0		117,288	1,618	0	66,230	185,136	185,136
11-1933	Fishery Biologist 2	FT	A	GP	Anchorage	200	16C / D	12.0		58,772	2,027	0	41,326	102,125	23,489
11-1964	Fisheries Scientist 1	FT	A	SS	Anchorage	200	22V / W	12.0		159,164	2,162	0	82,139	243,465	243,465
11-1978	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11C	8.3	**	29,969	1,034	0	24,526	55,529	26,099
11-4099	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11B	5.5	**	19,296	666	0	16,038	36,000	7,200
11-4263	Fisheries Geneticist 2	FT	A	GP	Juneau	205	19C / D	12.0		75,629	2,609	0	47,730	125,968	46,608
11-5001	Division Director - Px	FT	A	XE	Juneau	N05	27J	12.0		139,991	0	0	74,711	214,702	0
11-5005	Analyst/Programmer 5	FT	A	SS	Juneau	99	22O	6.5	**	72,145	996	0	39,147	112,288	92,076
11-5020	Gis Analyst 3	FT	A	GP	Juneau	205	19K	12.0		91,650	3,162	0	53,816	148,628	59,451
11-5028	Microbiologist 2	FT	A	GP	Juneau	205	16K	12.0		75,017	2,588	0	47,498	125,103	0
11-5037	Fisheries Scientist 1	FT	A	SS	Juneau	99	22O	12.0		131,909	1,820	0	71,785	205,514	205,514
11-5038	Fishery Biologist 3	FT	A	SS	Anchorage	200	18L	11.1	**	80,135	1,106	0	50,490	131,731	14,490
11-5053	Fishery Biologist 4	FT	A	GP	Juneau	205	20F / G	12.0		90,543	3,124	0	53,396	147,063	147,063
11-5055	Program Coordinator 2	FT	A	GP	Juneau	99	20P	12.0		117,926	4,068	0	63,799	185,793	0
11-5069	Data Processing Technician	PT	A	GP	Juneau	205	13C	2.8	**	11,724	404	0	8,887	21,015	6,935

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: 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	17D / E	12.0		65,630	2,264	0	43,931	111,825	86,105
11-5087	Program Coordinator 2	FT	A	GP	Juneau	205	20M / N	12.0		105,373	3,635	0	59,030	168,038	0
11-5089	Fish Pathologist	FT	A	SS	Anchorage	200	20L / M	12.0		100,423	1,386	0	59,823	161,632	161,632
11-5099	Administrative Assistant 2	FT	A	GP	Juneau	205	14B / C	12.0		51,204	1,766	0	38,451	91,421	0
11-5106	Fishery Biologist 4	FT	A	SS	Juneau	205	20J / K	12.0		99,556	1,374	0	59,494	160,424	160,424
11-5107	Fishery Biologist 3	FT	A	GP	Juneau	205	18K / L	12.0		85,993	2,967	0	51,667	140,627	140,627
11-5112	Fisheries Scientist 1	FT	A	SS	Anchorage	99	22M / N	12.0		127,497	1,759	0	70,109	199,365	199,365
11-5121	Analyst/Programmer 5	FT	A	SS	Juneau	205	22C	12.0		97,261	1,342	0	58,622	157,225	47,168
11-5158	Fisheries Geneticist 2	FT	A	SS	Anchorage	200	19F / J	12.0		85,156	1,175	0	54,023	140,354	50,527
11-5163	Fisheries Scientist 1	FT	A	SS	Juneau	99	22U / V	12.0		162,405	2,141	0	83,235	247,781	247,781
11-5177	Fish & Wildlife Technician 4	FT	A	GP	Anchorage	200	13F / G	12.0		52,022	1,795	0	38,762	92,579	1,852
11-5193	Fish & Wildlife Technician 2	PT	A	GP	Fairbanks	203	9B	1.0	*	3,079	106	0	2,753	5,938	0
11-5249	Asst Dir F&G	FT	A	SS	Juneau	99	22N	12.0		137,606	1,899	0	73,949	213,454	106,727
11-5265	Analyst/Programmer 4	FT	A	GP	Anchorage	200	20L / M	12.0		99,417	3,430	0	56,767	159,614	116,518
11-5271	Fisheries Scientist 1	FT	A	SS	Juneau	99	22Q	12.0		140,628	1,995	3,934	76,592	223,149	136,121
11-5281	Laboratory Technician	FT	A	GP	Anchorage	200	13F	10.6	**	46,007	1,587	0	34,260	81,854	0
11-5289	Fishery Biologist 1	PT	A	GP	Juneau	205	14A	12.0		49,238	1,699	0	37,704	88,641	46,980
11-5299	Fishery Biologist 2	FT	A	GP	Juneau	205	16C / D	12.0		62,487	2,156	0	42,737	107,380	74,092
11-5306	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11B	7.2	**	25,491	879	0	21,083	47,453	8,067
11-5352	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11J	8.8	**	37,609	1,297	0	21,254	60,160	28,275
11-5355	Microbiologist 2	FT	A	GP	Anchorage	200	16C / D	12.0		58,936	2,033	0	41,388	102,357	102,357
11-5360	Fishery Biologist 3	FT	A	GP	Juneau	205	18J / K	12.0		83,631	2,885	0	50,770	137,286	137,286
11-5364	Fish & Game Coordinator	FT	A	SS	Juneau	205	22K	12.0		114,920	1,586	0	65,331	181,837	181,837
11-5366	Fishery Biologist 2	FT	A	GP	Juneau	205	16J	3.5	**	21,192	731	0	13,592	35,515	9,589
11-5369	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11L / M	8.5		39,765	1,372	0	28,564	69,701	11,849
11-6139	Fishery Biologist 3	FT	A	SS	Juneau	205	18J / K	12.0		86,018	1,187	0	54,351	141,556	103,336
11-7018	Fishery Biologist 1	PT	A	GP	Anchorage	200	14G	11.0		52,856	1,823	0	37,495	92,174	0
11-7019	Accounting Technician 2	FT	A	SS	Anchorage	600	14E	3.0	*	14,499	200	0	10,926	25,625	25,625
11-7021	Fisheries Geneticist 1	FT	A	GP	Anchorage	200	17M / N	12.0		81,816	2,822	0	50,081	134,719	64,665
11-7025	Fishery Biologist 4	FT	A	SS	Juneau	99	20M	12.0		115,691	1,596	0	65,624	182,911	182,911
11-7033	Program Coordinator 2	FT	A	GP	Juneau	205	20A / B	12.0		76,945	2,656	55	48,251	127,907	26,861
11-7036	Publications Specialist 3	FT	A	GP	Soldotna	200	19B / C	12.0		69,341	2,392	0	45,341	117,074	0
11-7041	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11A	7.6	**	25,910	894	0	21,876	48,680	39,431
11-7042	Fish & Wildlife Technician 2	PT	A	GP	Juneau	205	9A	2.8	**	8,458	292	0	7,646	16,396	0
11-7043	Fishery Biologist 3	FT	P	GG	Anchorage	99	18Q / R	12.0		101,594	3,505	0	57,594	162,693	91,108
11-7054	Biometrician 2	FT	A	GP	Juneau	205	19C	3.0	**	18,884	651	0	11,924	31,459	31,459
11-7055	Fish & Wildlife Technician 3	PT	A	GP	Juneau	205	11D	6.7	**	25,047	864	0	20,123	46,034	17,493
11-7080	Fisheries Geneticist 1	FT	A	GP	Anchorage	200	17E / F	10.2	**	57,547	1,985	0	38,011	97,543	0

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: 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
11-7112	Fishery Biologist 3	FT	A	GP	Anchorage	200	18N	12.0		89,915	3,102	0	53,157	146,174	76,011
11-7607	Fish & Wildlife Technician 3	PT	A	GP	Anchorage	200	11G / J	11.3		45,673	1,576	0	35,242	82,491	0
													Total Salary Costs:	8,142,880	
													Total COLA:	196,408	
													Total Premium Pay:	74,625	
													Total Benefits:	4,948,614	
													Total Pre-Vacancy:	13,362,527	
													Minus Vacancy Adjustment of 3.78%:	(505,127)	
													Total Post-Vacancy:	12,857,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	12,857,400	
Total Component Months:		1,105.9													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,236,129	1,189,401	9.25%
1004 General Fund Receipts	8,010,482	7,707,672	59.95%
1005 General Fund/Program Receipts	286,734	275,894	2.15%
1007 Interagency Receipts	472,941	455,063	3.54%
1018 Exxon Valdez Oil Spill Settlement	153,009	147,225	1.15%
1024 Fish and Game Fund	39,970	38,459	0.30%
1061 Capital Improvement Project Receipts	1,014,033	975,700	7.59%
1108 Statutory Designated Program Receipts	857,873	825,444	6.42%
1201 Commercial Fisheries Entry Commission Receipts	1,291,356	1,242,540	9.66%
Total PCN Funding:	13,362,527	12,857,400	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.

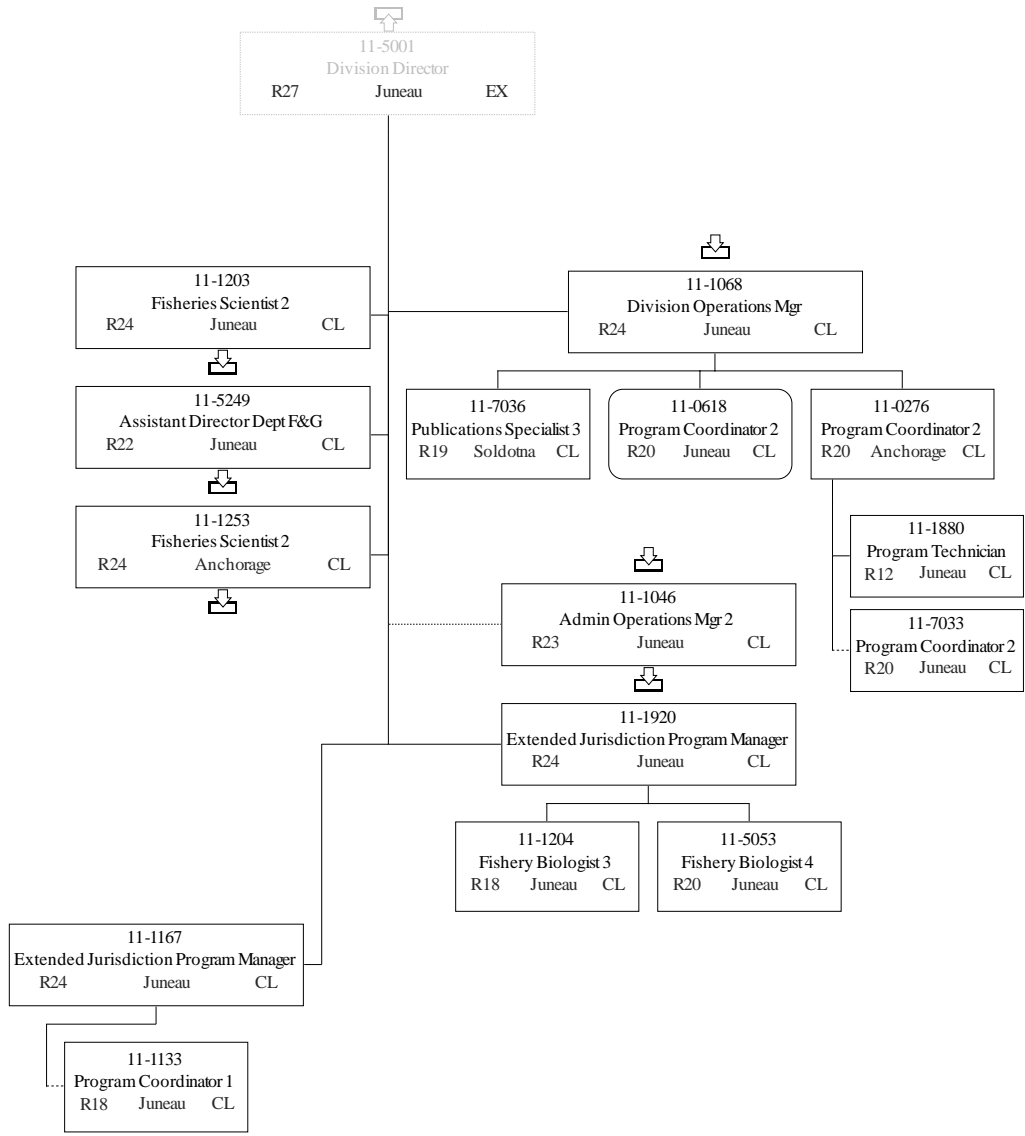
Department of Fish & Game
2171 - Statewide Fisheries Management
FY2024 Governor Budget

11-0101
Commissioner
R30 Anchorage EX

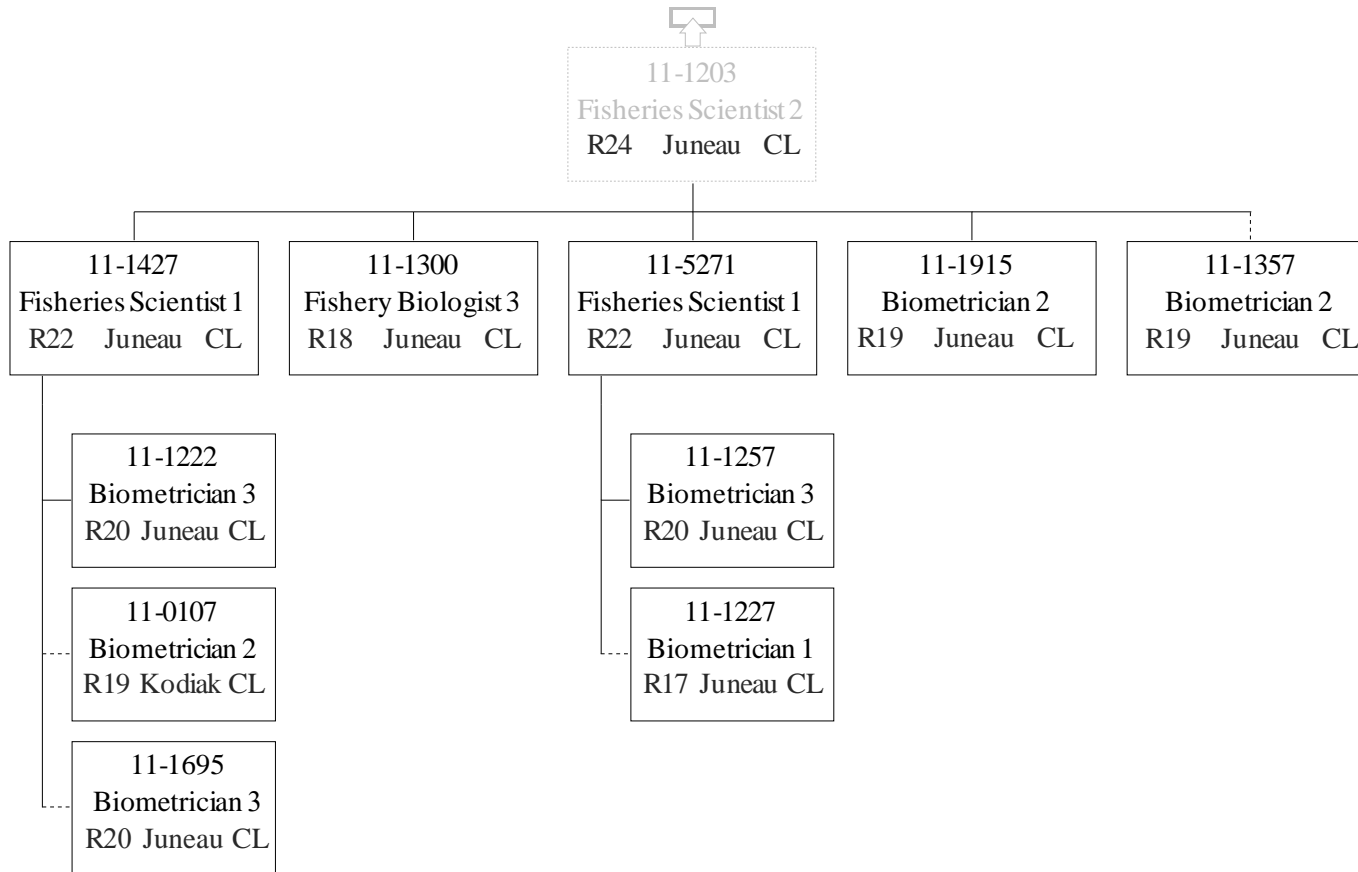
11-5001
Division Director
R27 Juneau EX



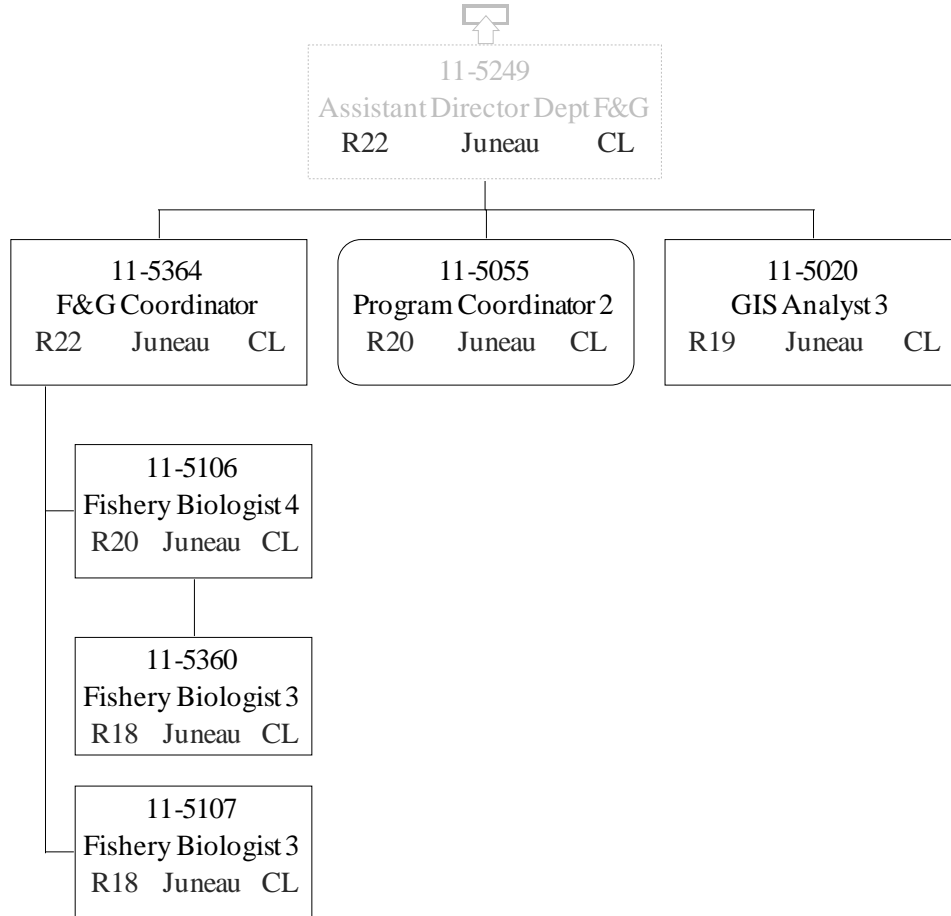
Department of Fish & Game
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 FY2024 Governor Budget



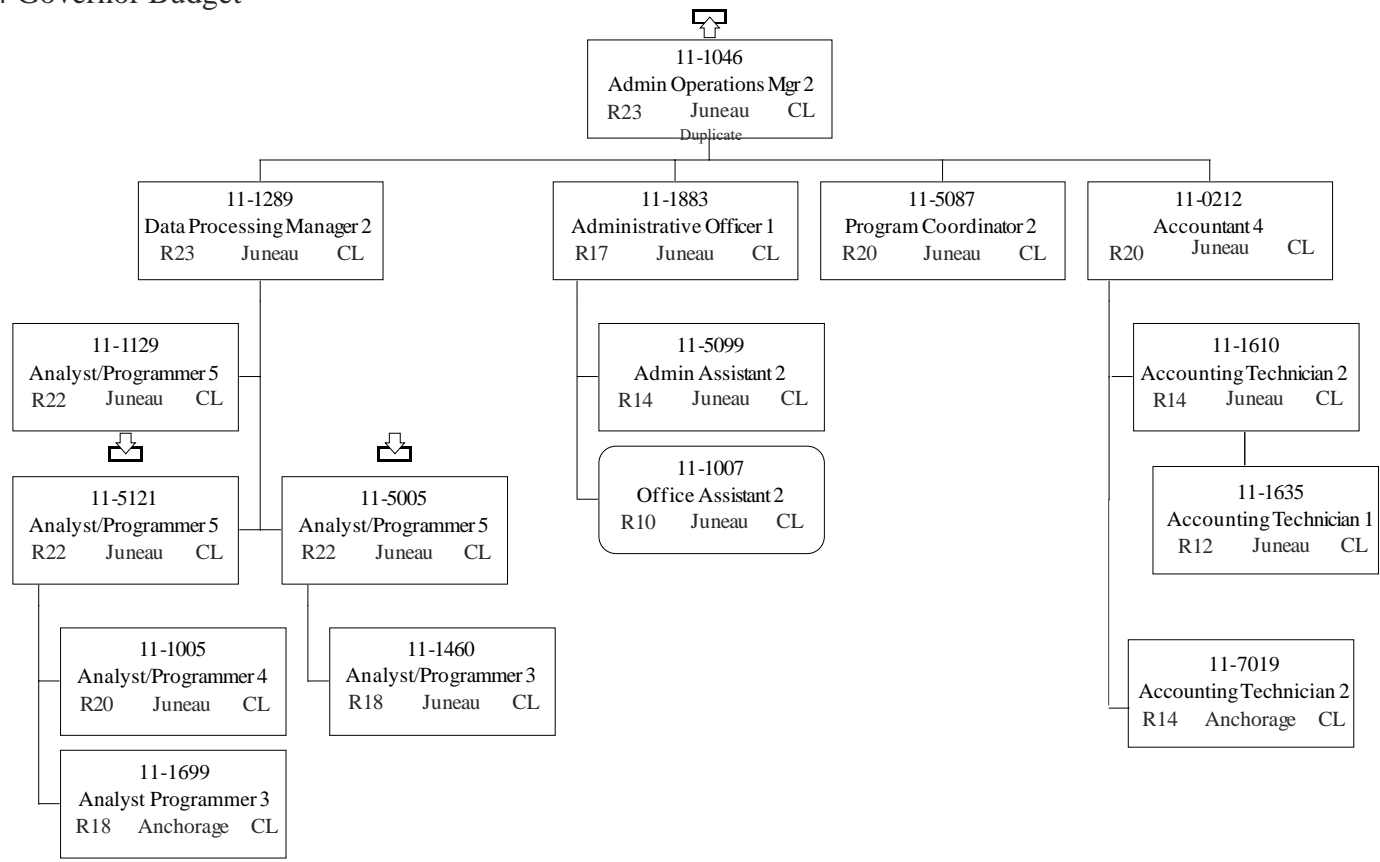
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 FY2024 Governor Budget



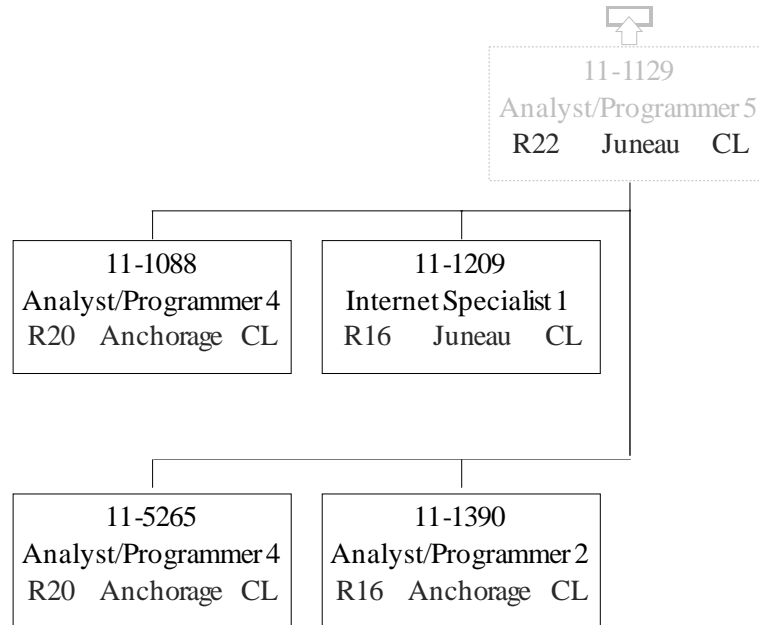
Department of Fish & Game
2171 - Statewide Fisheries Management
FY2024 Governor Budget



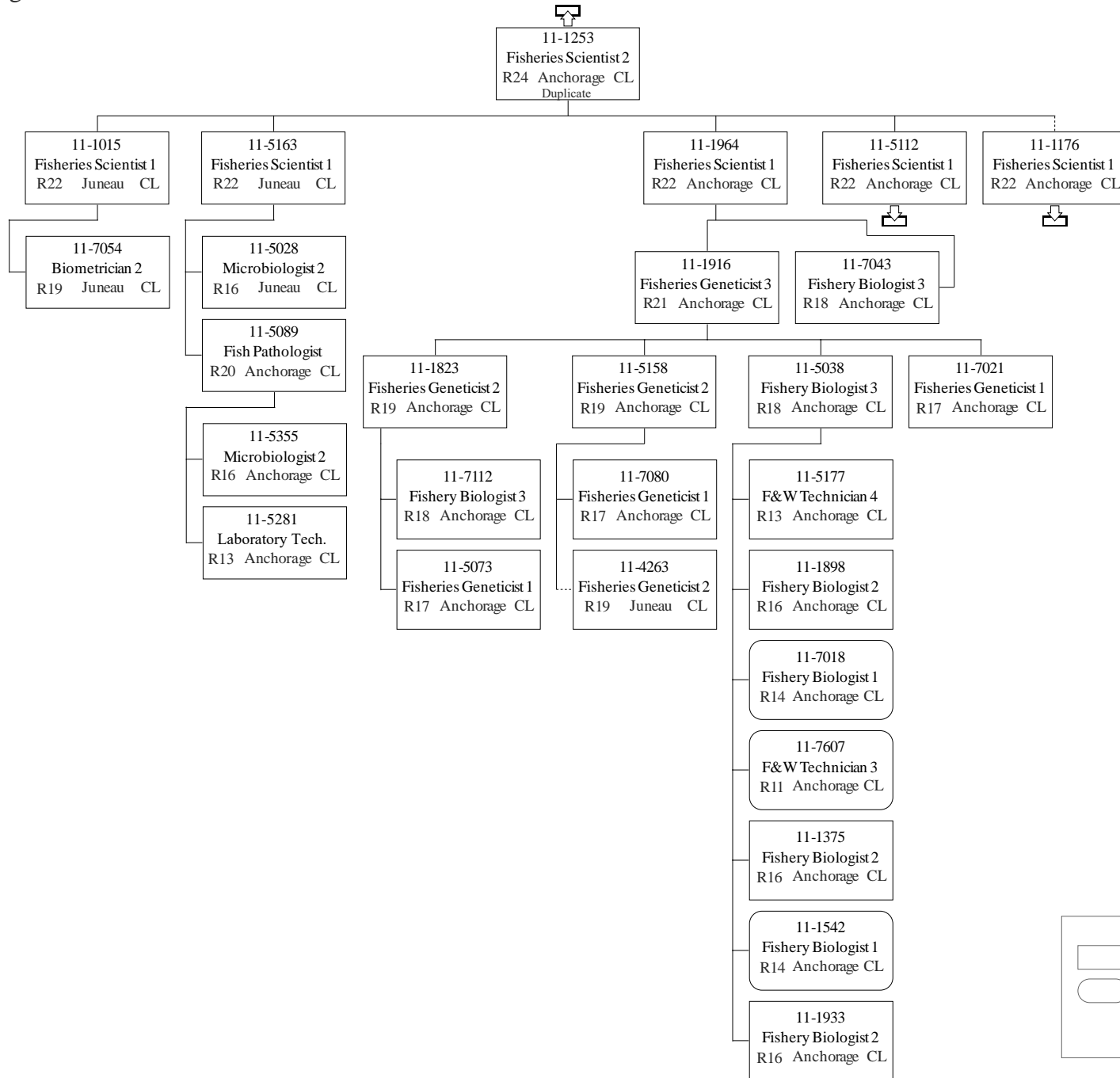
Department of Fish & Game
 2171 - Statewide Fisheries Management
 FY2024 Governor Budget



Department of Fish & Game
2171 - Statewide Fisheries Management
FY2024 Governor Budget

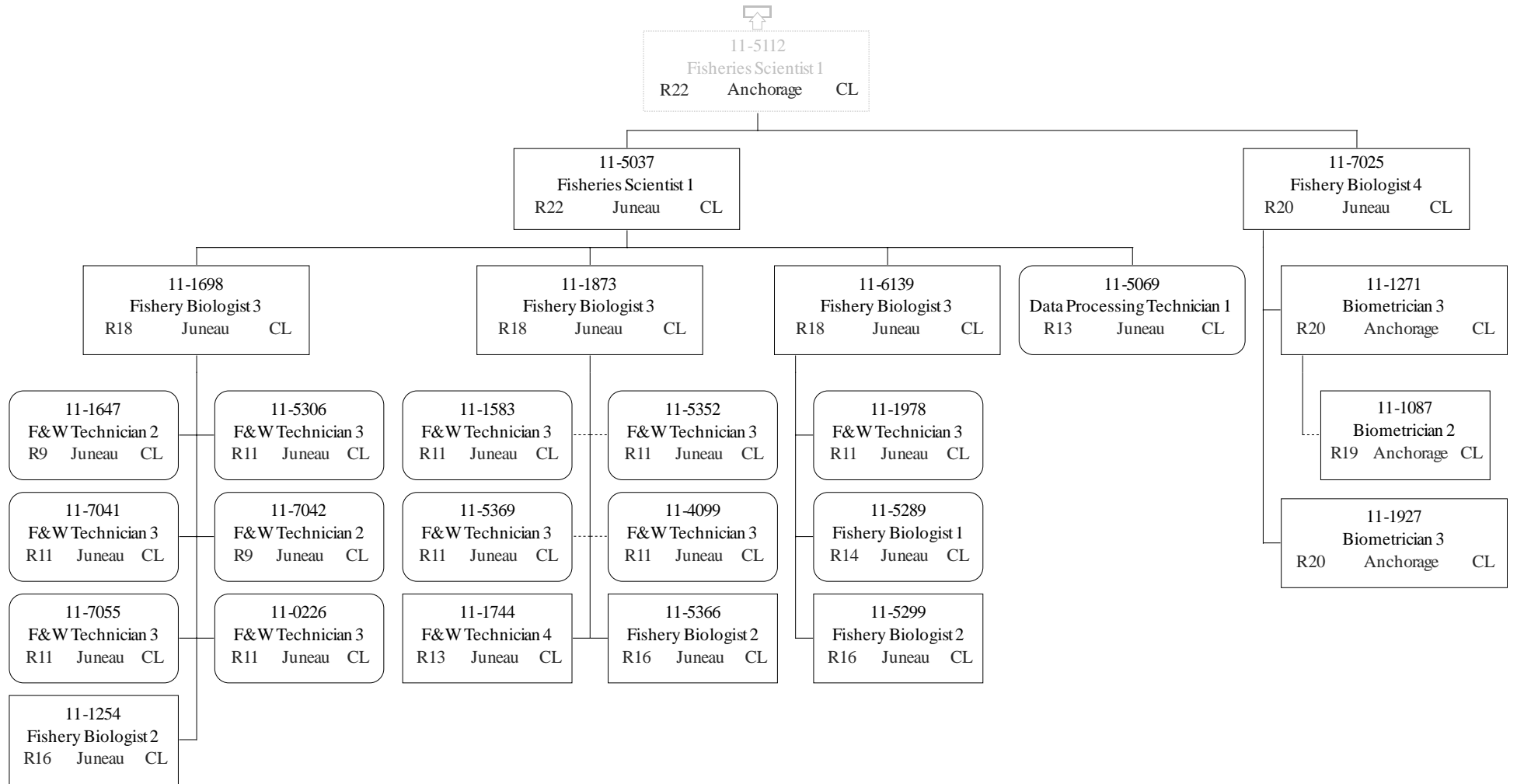


Department of Fish & Game
 2171 - Statewide Fisheries Management
 FY2024 Governor Budget



	Permanent Full-time
	Permanent Part-Time & Seasonal

Department of Fish & Game
 2171 - Statewide Fisheries Management
 FY2024 Governor Budget



Department of Fish & Game
2171 - Statewide Fisheries Management
FY2024 Governor Budget

11-1748 F&G
Coordinator
R22 Ketchikan EX

11-1730
Biometrician 1
R17 Juneau EX

