

State of Alaska FY2015 Governor's Operating Budget

Department of Fish and Game State Subsistence Research Component Budget Summary

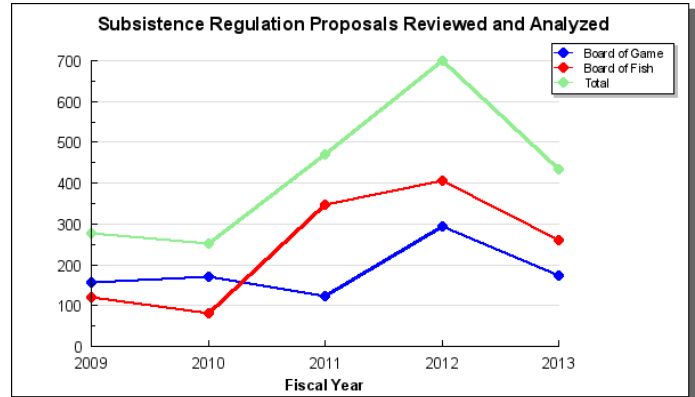
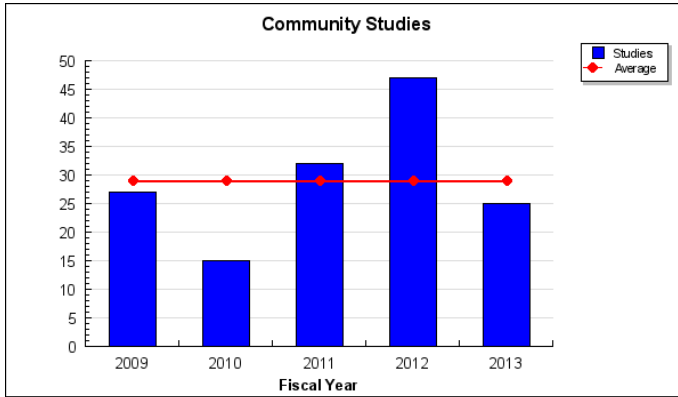
Component: State Subsistence Research

Contribution to Department's Mission

To scientifically gather, quantify, evaluate, and report information about customary and traditional uses of Alaska's fish and wildlife resources. (AS 16.05.094)

Results

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



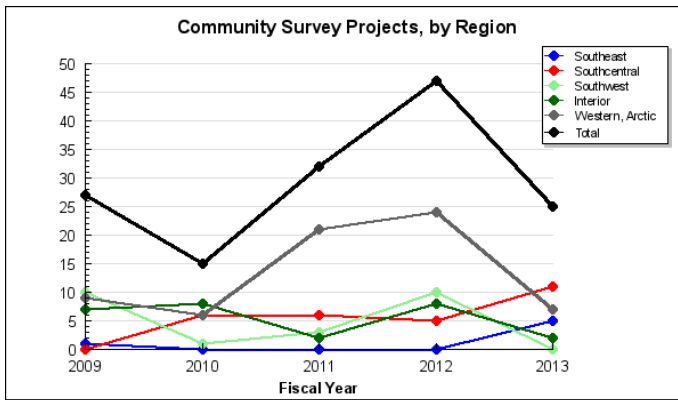
Core Services

- Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.
- Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.
- Assist the Board of Fisheries and Board of Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and the amounts reasonably necessary for subsistence uses (ANS) of those resources.
- Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.

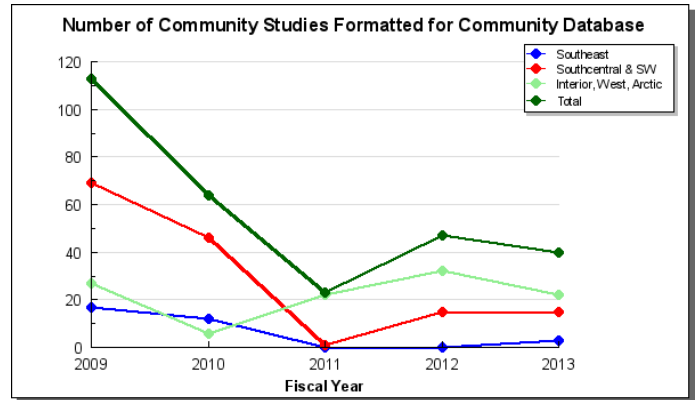
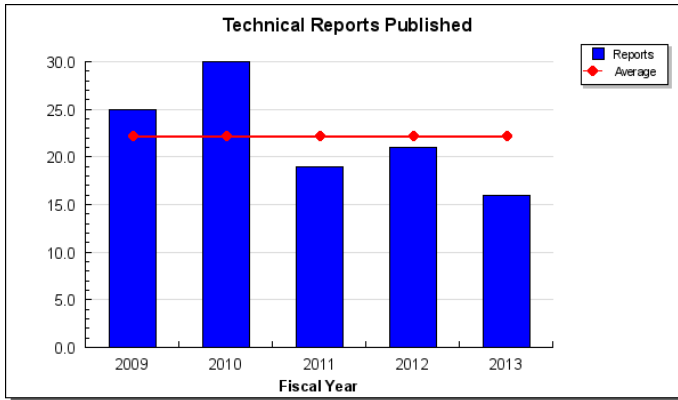
Measures by Core Service

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

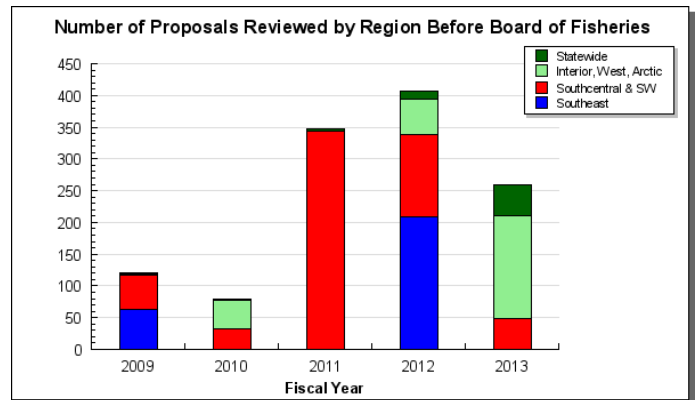
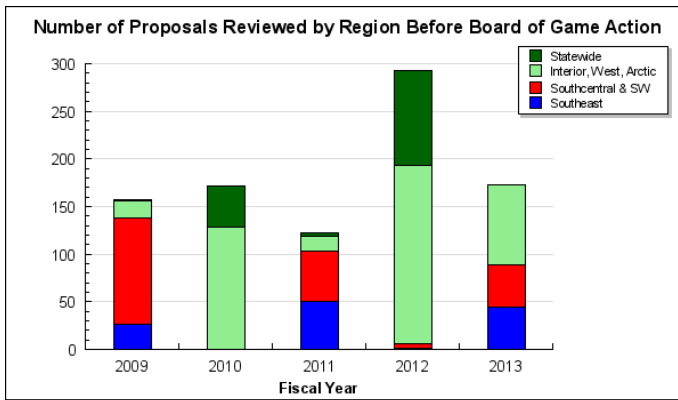
1. Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.



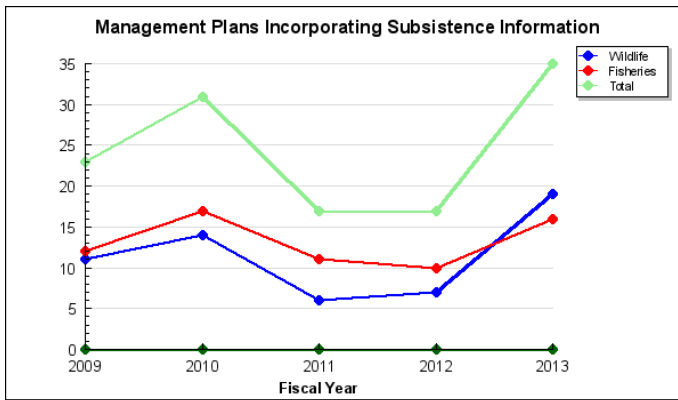
2. Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.



3. Assist the Board of Fisheries and Board of Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and the amounts reasonably necessary for subsistence uses (ANS) of those resources.



4. Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.



Major Component Accomplishments in 2013

Reports and Data Completed

In FY2013 (the latest year for which information is available), division staff completed 16 technical papers and special reports. In addition, the division completed updates from 40 communities to the statewide subsistence harvest information system. Analysis and reporting of information was notably improved with general fund support.

The division's research program was also a key component of the department's efforts to understand declining Chinook salmon runs and the implications to subsistence users and uses of this resource. The department analysis of research gaps noted the critical importance of local and traditional knowledge for understanding Chinook salmon stock productivity and abundance.

The Division of Subsistence finalized comprehensive subsistence baseline studies in Alaska communities located along the proposed corridor of a natural gas pipeline. The potential development of the pipeline necessitates updated baseline information about the full range of subsistence harvests and uses, as well as demographic and economic information to understand the subsistence way of life. In addition to our comprehensive survey, the division included a Health Impact Assessment component, developed in cooperation with the Alaska Department of Health and Social Services (DHSS).

The Division of Subsistence also finalized two years of comprehensive subsistence baseline studies in Alaska communities located in the footprint of a proposed mine as developed by Donlin Gold LLC. Over 850 pages of updated data has been published to replace data in the Kuskokwim area that were over 25 years old. In some cases, these projects surveyed communities that had never been surveyed before.

Research Efficiencies with State Agencies

The division partnered with the Department of Natural Resources (DNR) and the Department of Transportation (DOT) to deliver comprehensive research information on subsistence uses to large development projects for compliance with state and federal permitting requirements, such as during the NEPA process. These partnerships increase efficiency in state government and stretch state dollars by providing research services to other departments without hiring third parties, while at the same time providing the division an opportunity to update its research data used by the Board of Fisheries (BOF) and Board of Game (BOG).

Fish and Game Boards Support

The boards continued to consider information provided by the division as they deliberate on proposals for changes in hunting and fishing regulations. The division reviewed 433 proposals, and provided information to the boards on customary and traditional uses, and for making determinations of amounts of fish and wildlife reasonably necessary for subsistence uses in several areas of the state. The BOF acted on subsistence proposals primarily for the Bristol Bay, Arctic-Yukon-Kuskokwim, Alaska Peninsula and Aleutian Islands management areas, as well as proposals for statewide finfish regulations. The Board of Game addressed subsistence permit hunts and Tier II hunts mainly in the Southeast, Southcentral, and Central/Southwest areas.

Special Assignments

The division provided information and analysis of subsistence information as follows:

- To the North Pacific Fishery Management Council and the International Pacific Halibut Commission on uses of halibut for subsistence as part of their review and consideration of changes to subsistence halibut fishing regulations.
- To the Alaska Migratory Bird Co-Management Council on subsistence bird hunting and harvest estimation as part of their consideration of hunting regulations and harvest monitoring programs in different regions of the state. The U.S. Fish and Wildlife Service transferred the coordination of the council's harvest assessment program to the Division of Subsistence, including final harvest reports.
- To the Yukon River Salmon Panel. The division director serves as chair of the U.S.-Canada Yukon River Panel charged with implementing provisions and obligations of the Pacific Salmon Treaty with Canada; and the division is a member of the scientific Joint Technical Committee of the Yukon Panel. The division has a lead role with the Arctic-Yukon-Kuskokwim Sustainable Salmon Initiative, both on the Steering Committee and the Scientific Technical Committee.

Key Component Challenges

For FY2015, division resource constraints could affect timely and adequate collection, analysis, and reporting of harvest and use information for use in regulatory processes and management of Alaska's fish and wildlife resources. The goal is to continue collection of information in representative communities in regions of the state, and the associated timely update of the information and analysis of data collected. Budget complexities, increasing costs, and land access issues make this a challenging goal to achieve, due to managing obligations from the funding agency.

Acquisition of Harvest Information and Use

- Annual harvest monitoring for state subsistence salmon fisheries for key areas where harvest information is essential for management and regulatory decisions.
- Prioritizing use of declining fiscal resources to ensure that essential scientific information is provided to the boards, local fish and game advisory committees, managers, and the public for regulation and management of fish and wildlife for subsistence uses consistent with state law and the sustained-yield principle.
- Serving the public from field office locations. Have at least one staff member residing within each of the six areas of the state and bring a regional knowledge to scientific information that is collected.

Harvest Information Management and Analysis

- Analyzing harvest information for subsistence uses by all Alaskans, regardless of place of residence. Funding is important to address harvest opportunity concerns voiced by the public at board meetings. Harvest statistics are maintained in separate databases of each division and are not compiled and analyzed in a comprehensive fashion to present to regulatory boards. On-demand analyses and presentations of comprehensive harvest information are not part of annual operations, and require reprogramming staff and funding from core services to address issues as requested by both boards.
- Assisting the boards in reviewing customary and traditional uses and Amounts Reasonably Necessary for Subsistence (ANS) findings for fish stocks and game populations subject to subsistence uses, especially for species with management concerns or allocation issues.
- Assisting with the review and analysis of proposed lawsuits, legislation, legal challenges, Endangered Species Act proposed listings, and Environmental Impact Statements affecting uses of fish and wildlife resources by Alaskans for subsistence. This is an essential service that can require reprogramming staff and funding from core services in order to immediately provide the necessary information and responses as requested by the Department of Law and the Legislature.

Significant Changes in Results to be Delivered in FY2015

The division anticipates delivery of significant updates to subsistence research results from partnership projects with other state and federal agencies, including important updates to findings in regional hub communities such as Bethel, updates to local and traditional knowledge of Chinook salmon in statewide indicator stocks, and updates to subsistence harvest findings in Southeast Alaska relative to recent requests for extraterritorial jurisdiction.

Statutory and Regulatory Authority

AS 16.05.094
AS 16.05.258
AS 16.05.090
5 AAC 99.010
AS 37.14.400

Contact Information

Contact: Hazel Nelson, Director
Phone: (907) 267-2190
Fax: (907) 267-2450
E-mail: hazel.nelson@alaska.gov

**State Subsistence Research
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,473.6	4,962.2	4,927.3
72000 Travel	420.5	621.2	611.2
73000 Services	579.2	2,021.7	2,002.7
74000 Commodities	92.6	183.8	182.8
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,565.9	7,793.9	7,729.0
Funding Sources:			
1002 Federal Receipts	974.2	1,034.1	1,033.1
1004 General Fund Receipts	3,119.3	3,210.3	3,150.9
1007 Interagency Receipts	612.9	1,815.6	1,813.3
1061 Capital Improvement Project Receipts	731.9	1,071.7	1,069.5
1108 Statutory Designated Program Receipts	127.6	662.2	662.2
Funding Totals	5,565.9	7,793.9	7,729.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	731.9	1,071.7	1,069.5
Federal Receipts	51010	974.2	1,034.1	1,033.1
Interagency Receipts	51015	612.9	1,815.6	1,813.3
Statutory Designated Program Receipts	51063	127.6	662.2	662.2
Restricted Total		2,446.6	4,583.6	4,578.1
Total Estimated Revenues		2,446.6	4,583.6	4,578.1

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	3,210.3	0.0	3,549.5	1,034.1	7,793.9
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	23.1	0.0	13.0	5.9	42.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-8.0	0.0	-3.6	-1.8	-13.4
-Reverse Restore Five Year Harvest Study on Lower Kuskokwim Caribou (FY12- FY14)	-60.0	0.0	0.0	0.0	-60.0
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-14.5	0.0	-13.9	-5.1	-33.5
FY2015 Governor	3,150.9	0.0	3,545.0	1,033.1	7,729.0

**State Subsistence Research
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	33	32	Annual Salaries	3,277,765
Part-time	20	20	COLA	42,801
Nonpermanent	9	9	Premium Pay	6,741
			Annual Benefits	1,903,989
			<i>Less 5.81% Vacancy Factor</i>	(303,996)
			Lump Sum Premium Pay	0
Totals	62	61	Total Personal Services	4,927,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Admin Asst III	1	1	0	0	2
Administrative Officer I	0	0	1	0	1
Asst Dir Dept Fish & Game	0	0	1	0	1
College Intern I	2	1	0	0	3
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
F&W Technician III	0	6	0	1	7
Fish & Game Program Tech	1	0	0	0	1
Graduate Intern I	3	1	0	0	4
Office Assistant II	1	1	0	0	2
Publications Spec II	1	0	0	0	1
Publications Tech II	2	0	0	0	2
Research Analyst I	1	0	0	0	1
Research Analyst II	2	0	0	0	2
Research Analyst III	2	0	0	0	2
Research Analyst IV	2	0	0	0	2
Subsist Resource Spec I	2	2	1	1	6
Subsist Resource Spec II	4	5	0	1	10
Subsist Resource Spec III	1	4	2	1	8
Subsistence Program Manager	2	1	0	0	3
Totals	29	22	6	4	61

Component Detail All Funds
Department of Fish and Game

Component: State Subsistence Research (AR42400) (2625)
RDU: Administration and Support (148)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	4,473.6	5,051.3	5,088.1	4,962.2	4,927.3	-34.9	-0.7%
72000 Travel	420.5	634.0	621.2	621.2	611.2	-10.0	-1.6%
73000 Services	579.2	1,895.8	1,895.8	2,021.7	2,002.7	-19.0	-0.9%
74000 Commodities	92.6	183.8	183.8	183.8	182.8	-1.0	-0.5%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	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	5,565.9	7,769.9	7,793.9	7,793.9	7,729.0	-64.9	-0.8%
Fund Sources:							
1002Fed Rcpts (Fed)	974.2	1,028.8	1,034.1	1,034.1	1,033.1	-1.0	-0.1%
1004Gen Fund (UGF)	3,119.3	3,206.4	3,210.3	3,210.3	3,150.9	-59.4	-1.9%
1007I/A Rcpts (Other)	612.9	1,810.1	1,815.6	1,815.6	1,813.3	-2.3	-0.1%
1061CIP Rcpts (Other)	731.9	1,062.8	1,071.7	1,071.7	1,069.5	-2.2	-0.2%
1108Stat Desig (Other)	127.6	661.8	662.2	662.2	662.2	0.0	0.0%
Unrestricted General (UGF)	3,119.3	3,206.4	3,210.3	3,210.3	3,150.9	-59.4	-1.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,472.4	3,534.7	3,549.5	3,549.5	3,545.0	-4.5	-0.1%
Federal Funds	974.2	1,028.8	1,034.1	1,034.1	1,033.1	-1.0	-0.1%
Positions:							
Permanent Full Time	33	33	33	33	32	-1	-3.0%
Permanent Part Time	20	20	20	20	20	0	0.0%
Non Permanent	9	9	9	9	9	0	0.0%

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

Component: State Subsistence Research (2625)

RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		7,769.9	5,051.3	634.0	1,895.8	183.8	5.0	0.0	0.0	33	20	9
1002 Fed Rcpts		1,028.8										
1004 Gen Fund		3,206.4										
1007 I/A Rcpts		1,810.1										
1061 CIP Rcpts		1,062.8										
1108 Stat Desig		661.8										
Align Authority for Agency-wide Reduction												
Unalloc		-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1004 Gen Fund		14.5										
1007 I/A Rcpts		5.2										
1061 CIP Rcpts		8.3										
1108 Stat Desig		0.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
FisNot		3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		2.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		7,793.9	5,088.1	621.2	1,895.8	183.8	5.0	0.0	0.0	33	20	9
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-125.9	0.0	125.9	0.0	0.0	0.0	0.0	0	0	0

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

Component: State Subsistence Research (2625)

RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Line item transfer to adjust vacancy factor.												
Subtotal		7,793.9	4,962.2	621.2	2,021.7	183.8	5.0	0.0	0.0	33	20	9
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
SalAdj		42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1004 Gen Fund		23.1										
1007 I/A Rcpts		4.0										
1061 CIP Rcpts		8.5										
1108 Stat Desig		0.5										
Cost of living allowance for certain bargaining units: \$42.0												
Year two cost of living allowance for non-covered employees - 1%: \$2.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$30.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$9.3												
FY2015 Health Insurance and Working Reserve Rate Reductions												
SalAdj		-13.4	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.8										
1004 Gen Fund		-8.0										
1007 I/A Rcpts		-1.1										
1061 CIP Rcpts		-2.4										
1108 Stat Desig		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-13.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-11.6												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.8												
Transfer Program Technician (11-0452) to Wildlife Conservation Special Projects												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full-time Fish and Game Program Technician (11-0452), range 12 is being transferred to the Wildlife Conservation Special Projects component. The position supports multiple divisions in the Dillingham field office. Wildlife Conservation will now supervise and manage the position.												

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

Component: State Subsistence Research (2625)

RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Restore Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)												
	OTI	-60.0	-30.0	-10.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
Reverse temporary funding for a five year harvest study on Lower Kuskokwim caribou which was added by the Legislature as a one-time item for FY2012 and extended through FY2014.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
	OTI	-33.5	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.1										
1004 Gen Fund		-14.5										
1007 I/A Rcpts		-5.2										
1061 CIP Rcpts		-8.3										
1108 Stat Desig		-0.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Totals		7,729.0	4,927.3	611.2	2,002.7	182.8	5.0	0.0	0.0	32	20	9

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2015 Governor (11059)
Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

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	GF Amount
11-0400	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		115,390	1,481	0	56,142	173,013	173,013
11-0401	Research Analyst I	FT	A	GP	Anchorage	200	13C / D	12.0		43,165	580	0	31,684	75,429	23,383
11-0402	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18K / L	12.0		76,270	1,025	0	43,089	120,384	55,377
11-0403	Research Analyst III	FT	A	GP	Anchorage	200	18F / G	12.0		66,694	897	0	39,790	107,381	69,798
11-0405	Subsistence Program Manager	FT	A	SS	Anchorage	200	22Q / R	12.0		120,188	1,542	0	57,645	179,375	179,375
11-0406	Office Assistant II	FT	A	GP	Anchorage	200	10B / C	12.0		34,218	464	258	28,691	63,631	15,908
11-0407	Accounting Tech I	FT	A	GP	Juneau	205	12D / E	12.0		42,632	578	326	31,613	75,149	75,149
11-0408	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16E	11.0		52,283	703	0	33,424	86,410	23,564
11-0409	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		63,366	852	0	38,643	102,861	72,003
11-0411	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		63,540	854	0	38,703	103,097	82,478
11-0412	Subsist Resource Spec III	PT	A	GP	Kotzebue	260	18A	11.0		81,224	1,092	0	43,394	125,710	0
11-0413	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		60,849	818	0	37,776	99,443	45,575
11-0415	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		94,056	1,265	0	49,040	144,361	144,361
11-0416	Subsist Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,321	596	0	32,082	76,999	24,316
11-0421	Administrative Officer I	FT	A	SS	Juneau	205	17B / C	12.0		58,684	789	0	36,854	96,327	96,327
11-0422	Subsist Resource Spec III	FT	A	GP	Douglas	205	18D / E	12.0		65,844	885	0	39,497	106,226	57,978
11-0423	Subsist Resource Spec I	FT	A	GP	Anchorage	200	14B / C	12.0		44,260	595	0	32,061	76,916	24,290
11-0425	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16C / D	11.0		50,020	673	0	32,645	83,338	62,504
11-0426	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,678	775	0	36,684	95,137	22,595
11-0427	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16D / E	11.0		49,371	664	0	32,421	82,456	21,191
11-0429	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16E / F	11.0		52,452	705	0	33,482	86,639	39,776
11-0430	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16N	11.0		65,626	882	0	38,021	104,529	60,627
11-0431	Subsistence Program Manager	FT	A	SS	Anchorage	200	22E / F	12.0		87,834	1,181	0	46,897	135,912	98,536
11-0432	Subsist Resource Spec I	FT	A	GP	Douglas	205	14B / C	12.0		46,404	624	0	32,800	79,828	46,636
11-0433	Publications Tech II	PT	A	GP	Anchorage	200	13B / C	12.0		40,726	548	0	22,437	63,711	19,750
11-0435	Subsistence Program Manager	FT	A	SS	Fairbanks	203	22L	12.0		102,828	1,383	0	52,062	156,273	137,395
11-0436	Office Assistant II	FT	A	GP	Fairbanks	203	10C / D	12.0		36,040	488	275	29,324	66,127	56,208
11-0437	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22K / L	12.0		101,502	1,365	0	51,605	154,472	154,472
11-0438	Subsist Resource Spec II	PT	A	GP	Dillingham	237	16L / M	9.0		68,480	921	0	36,202	105,603	46,930
11-0439	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,544	747	0	35,949	92,240	25,753
11-0440	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14C / D	11.0		42,322	569	0	29,993	72,884	13,848
11-0441	Subsist Resource Spec III	PT	A	GP	Fairbanks	203	18G	11.0		64,031	861	0	37,471	102,363	29,348
11-0442	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		59,163	795	0	37,195	97,153	59,195
11-0444	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12C / D	12.0		39,418	530	0	30,393	70,341	27,721
11-0446	Subsist Resource Spec I	FT	A	GP	Bethel	150	14A / B	12.0		64,422	866	0	39,007	104,295	75,750

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: FY2015 Governor (11059)
Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

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	GF Amount
11-0447	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16B / C	11.0		47,988	645	0	31,945	80,578	12,538
11-0448	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16E	10.0		47,530	639	0	30,386	78,555	29,278
11-0449	Subsist Resource Spec III	FT	A	GP	Douglas	205	18C / D	12.0		64,428	866	0	39,009	104,303	62,582
11-0450	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14B / C	11.0		41,621	560	0	29,751	71,932	36,326
11-0454	Admin Asst III	FT	A	GP	Fairbanks	203	15J / K	12.0		61,143	865	3,197	38,979	104,184	82,149
11-0456	Publications Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		49,649	668	0	33,918	84,235	52,226
11-0457	Research Analyst IV	FT	A	SS	Anchorage	200	21J	12.0		86,688	1,166	0	46,502	134,356	0
11-0458	Research Analyst II	PT	A	GP	Anchorage	200	16B / C	11.0		46,252	622	0	31,346	78,220	35,981
11-0460	Research Analyst IV	FT	A	SS	Anchorage	200	21J / K	12.0		89,263	1,200	0	47,389	137,852	102,038
11-0463	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	11.0		34,495	464	0	27,296	62,255	11,268
11-0464	F&W Technician III	PT	A	GP	Fairbanks	203	11B	6.0		18,414	248	0	14,751	33,413	15,958
11-0465	F&W Technician III	PT	A	GP	Fairbanks	203	11E / F	6.0		20,820	280	0	15,579	36,679	16,128
11-0466	F&W Technician III	PT	A	GP	Fairbanks	203	11B	6.0		18,414	248	0	14,751	33,413	6,683
11-0467	F&W Technician III	PT	A	GP	Fairbanks	203	11B	6.0		18,414	248	0	14,751	33,413	13,643
11-0468	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	11.0		34,449	463	0	27,280	62,192	18,707
11-0605	Admin Asst III	FT	A	GP	Anchorage	200	15D / E	12.0		50,408	714	2,685	35,104	88,911	56,903
11-5330	F&W Technician III	FT	A	GP	Dillingham	237	11E / F	12.0		54,419	732	0	35,561	90,712	38,099
11-IN0921	College Intern I	NP	N	EE	Anchorage	N00	8A	9.0		22,887	253	0	2,401	25,541	4,087
11-IN1203	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	9.0		32,985	364	0	3,460	36,809	28,630
11-IN1212	College Intern I	NP	N	EE	Anchorage	N00	8A	9.0		22,887	253	0	2,401	25,541	14,191
11-IN1303	Graduate Intern I	NP	N	EE	Fairbanks	N03	14A	6.0		24,972	0	0	2,620	27,592	5,243
11-IN1304	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	9.0		32,985	364	0	3,460	36,809	28,630
11-IN1305	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	9.0		32,985	364	0	3,460	36,809	0
11-N08146	College Intern I	NP	N	EE	Fairbanks	N03	8A	9.0		25,524	0	0	2,677	28,201	12,865
11-N12129	Research Analyst II	NP	N	GP	Anchorage	200	16A	12.0		48,084	541	0	22,800	71,425	11,428
11-N14027	Publications Tech II	NP	N	GP	Anchorage	200	13A	12.0		39,216	441	0	21,696	61,353	0
													Total Salary Costs:	3,277,765	
													Total COLA:	42,801	
													Total Premium Pay:	6,741	
													Total Benefits:	1,903,989	
													Total Pre-Vacancy:	5,231,296	
													Minus Vacancy Adjustment of 5.81%:	(303,996)	
													Total Post-Vacancy:	4,927,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,927,300	
		Total Positions	New	Deleted											
Full Time Positions:		32	0	0											
Part Time Positions:		20	0	0											
Non Permanent Positions:		9	0	0											
Positions in Component:		61	0	0											
Total Component Months:		666.0													

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: FY2015 Governor (11059)
Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	733,299	690,687	14.02%
1004 General Fund Receipts	2,856,707	2,690,701	54.61%
1007 Interagency Receipts	458,759	432,100	8.77%
1061 Capital Improvement Project Receipts	1,116,156	1,051,295	21.34%
1108 Statutory Designated Program Receipts	66,375	62,518	1.27%
Total PCN Funding:	5,231,296	4,927,300	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.

Line Item Detail
Department of Fish and Game
Travel

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		420.5	621.2	611.2
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			420.5	621.2	611.2
72110	Employee Travel (Instate)	Employee instate travel, airfare, lodging, reimbursable travel cost, surface transportation and main and incidentals	374.3	563.2	558.2
72120	Nonemployee Travel (Instate Travel)	Non-employee instate travel, airfare, lodging taxable per diem, surface transportation meals and incidentals and nontax reimbursement	1.8	10.0	5.0
72410	Employee Travel (Out of state)	Employee travel out of State, airfare, lodging, reimbursable travel cost surface transportation, meals and incidentals	44.4	48.0	48.0

Line Item Detail
Department of Fish and Game
Services

Component: State Subsistence Research (2625)

RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		579.2	2,021.7	2,002.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			579.2	2,021.7	2,002.7
73025	Education Services	Educational Services - training/conferences, employee tuition	22.0	41.0	40.0
73150	Information Technlgy	Info Technology- IT training, IT equipment leases, software maintenance, IT consulting, Software licensing	15.7	66.0	65.0
73156	Telecommunication	Telecommunications outside vendor, local equipment charges, cellular phones, long distance, data/network, other wireless charges	10.1	46.0	45.0
73225	Delivery Services	Delivery Services - freight, postage, courier.	14.9	31.0	30.0
73254	Dp Operations Alloc	Administrative Services DP OPS Allocation- Admin Systems- ETS, ADAM, TAZ, ISIS and Subs Network Services	41.2	46.0	45.0
73421	Sef Fuel A87 Allowed	Trans - Statewide State Equipment Fleet Fuel	4.7	6.0	4.9
73450	Advertising & Promos	Advertising	0.6	2.0	1.0
73525	Utilities	Utilities - Electricity, disposal, heating oil, water and sewage, natural gas/propane	11.8	26.0	25.0
73650	Struc/Infstruct/Land	Room, space rental, snow removal, janitorial, other repair maintenance.	8.9	19.0	18.0
73675	Equipment/Machinery	Office furniture or equipment repair, maintenance or rental and vehicle leases not associated with travel.	5.2	10.0	10.0
73750	Other Services (Non IA Svcs)	Other Services- Subcontracts, Community Liaison and Research Services, key respondents, safety services honorarium, interpreters, print, copy, graphics.	181.7	625.0	625.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services RSAs to other departments, University of Alaska (UAA, UAF, UAS) to support research, logistics, or field work. Projects to be determined.	3.4	734.7	734.6
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects RSA to ADFG- CF for the Yukon River Panel Project for reimbursement of expenditures of employees or the public members of the Yukon River Panel, Advisory	64.8	137.0	137.0

Line Item Detail
Department of Fish and Game
Services

Component: State Subsistence Research (2625)

RDU: Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			579.2	2,021.7	2,002.7	
		Committee and the Joint Technical Committee associated with the Yukon Panel process.				
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	RSAs to support the Commissioner's Initiatives, Web Sterring Committee, Workforce Development and Department Infrastructure.	0.2	9.0	9.0
73803	Conservation/Envirn (IA Svcs)	S.F. Special Projects	RSAs to ADFG- Sport Fisheries for an Online Database and for services such as the staff technical production assistance. Special Project Coordinator and Library Support.	58.5	58.5	58.5
73803	Conservation/Envirn (IA Svcs)	WC Special Projects	RSAs with ADFG- Wildlife Conservation for the Kotzebue shared position, for Staff Technical review, etc.	3.8	4.0	4.0
73805	IT-Non-Telecommunication	Enterprise Technology Services	ETS Computer Services	16.9	20.0	18.0
73806	IT-Telecommunication	Enterprise Technology Services	IT Telecommunications EPR, PBX, VPN.	30.4	37.0	33.0
73809	Mail	Admin/Mail	Mail Services	3.0	3.0	3.0
73811	Building Leases	Admin/DGS	Building Leases	71.3	86.3	84.3
73814	Insurance	Admin/Risk	Insurance Risk Management	0.9	2.0	2.0
73815	Financial	Admin/Finance	Financial AKSAS /AKPAY	2.5	3.0	3.0
73816	ADA Compliance	Labor	ADA compliance	0.5	2.0	0.6
73819	Commission Sales (IA Svcs)	Admin	State Travel Office	5.6	6.0	6.0
73827	Safety (IA Svcs)		Safety	0.0	0.2	0.2
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	State Fleet Equipment - SEF F/C A87 Unallowable, SEF Sum A87 allowed, accident, damage,	0.6	1.0	0.6

Line Item Detail
Department of Fish and Game
Commodities

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		92.6	183.8	182.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			92.6	183.8	182.8
74200	Business	Business - books and educations, business supplies technical equipment, subscriptions	88.9	178.8	177.8
74480	Household & Instit.	Cleaning supplies	0.6	0.8	0.8
74600	Safety (Commodities)	Repair and Maintenance signs, market, plumbing, gasoline	1.4	1.4	1.4
74626	Case/Project Supplies	Repair and maintenance signs, markers, plumbing, gasoline	0.0	1.0	1.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance. Less account 74850.	1.4	1.4	1.4
74850	Equipment Fuel	Equipment Fuel.	0.3	0.4	0.4

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
		75000 Capital Outlay Detail Totals	0.0	5.0	5.0
75700	Equipment	Equipment - copier	0.0	5.0	5.0

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	974.2	1,034.1	1,033.1

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		42401	11100	974.2	1,034.1	1,033.1

These funds represent contracts with various federal agencies such as National Marine Fisheries Service, National Park Service, U.S. Fish and Wildlife Service, U.S. Forest Service and Bureau of Land Management, to conduct a variety of research activities related to subsistence management.

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts				612.9	1,815.6	1,813.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59100	Natural Resources RSAs Donlin Creek, LNG etc. with DNR.	AK Oil & Gas Conservation Comm	Various	11100	391.5	1,488.3	1,529.2
59110	Fish & Game Dillingham Shared Position	Boards of Fisheries and Game	11730542	11100	54.2	7.8	0.0
59110	Fish & Game The Interagency Receipts for projects yet to be determined.	Department-wide	various	11100	30.0	174.1	174.1
59110	Fish & Game RSAs: Fisheries Assistance.	Headquarters Fisheries Mgmt.	Various	11100	99.4	99.4	80.0
59110	Fish & Game RSAs: Subsistence Harvest in Northwestern Alaska	Wildlife Conservation	Various	11100	12.4	46.0	30.0
59450	University Of Alaska Northslope Network	Fairbanks Campus	11758240	11100	25.4	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51063	Statutory Designated Program Receipts				127.6	662.2	662.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
55915	SDPR Indirect-Contrc This funding represents continued funding from agencies such as the Alaska Native Harbor Seal Commissioner, Northwest Arctic Borough, Ecotrust, etc.		11701007	11100	1.2	46.0	46.0
55922	Stat Desig -Contract This funding represents continued funding from agencies such as the Alaska Native Harbor Seal Commission and Braund and Associated.		11799999	11100	126.4	616.2	616.2

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Capital Improvement Project Receipts				731.9	1,071.7	1,069.5
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51200	Cap Improv Proj Rec Personal Services for capital improvement projects.		11799999	11100	731.9	1,071.7	1,069.5

Inter-Agency Services
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73254	Dp Operations Alloc	DP OPS Allocation- Admin Systems- ETS, ADAM, TAZ, ISIS and Subs Network Services	Inter-dept	Administrative Services	41.2	46.0	45.0
				73254 Dp Operations Alloc subtotal:	41.2	46.0	45.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel	Inter-dept	Trans - Statewide	4.7	6.0	4.9
				73421 Sef Fuel A87 Allowed subtotal:	4.7	6.0	4.9
73803	Conservation/Envirn (IA Svcs)	RSAs to other departments, University of Alaska (UAA, UAF, UAS) to support research, logistics, or field work. Projects to be determined.	Intra-dept	Administrative Services	3.4	734.7	734.6
73803	Conservation/Envirn (IA Svcs)	RSA to ADFG- CF for the Yukon River Panel Project for reimbursement of expenditures of employees or the public members of the Yukon River Panel, Advisory Committee and the Joint Technical Committee associated with the Yukon Panel process.	Intra-dept	Comm Fish Special Projects	64.8	137.0	137.0
73803	Conservation/Envirn (IA Svcs)	RSAs to support the Commissioner's Initiatives, Web Sterring Committee, Workforce Development and Department Infrastructure.	Intra-dept	Commissioner's Office	0.2	9.0	9.0
73803	Conservation/Envirn (IA Svcs)	RSAs to ADFG- Sport Fisheries for an Online Database and for services such as the staff technical production assistance. Special Project Coordinator and Library Support.	Intra-dept	S.F. Special Projects	58.5	58.5	58.5
73803	Conservation/Envirn (IA Svcs)	RSAs with ADFG- Wildlife Conservation for the Kotzebue shared position, for Staff Technical review, etc.	Intra-dept	WC Special Projects	3.8	4.0	4.0
				73803 Conservation/Envirn (IA Svcs) subtotal:	130.7	943.2	943.1
73805	IT-Non-Telecommunication	ETS Computer Services	Inter-dept	Enterprise Technology Services	16.9	20.0	18.0
				73805 IT-Non-Telecommunication subtotal:	16.9	20.0	18.0
73806	IT-Telecommunication	IT Telecommunications EPR, PBX, VPN.	Inter-dept	Enterprise Technology Services	30.4	37.0	33.0
				73806 IT-Telecommunication subtotal:	30.4	37.0	33.0
73809	Mail	Mail Services	Inter-dept	Admin/Mail	3.0	3.0	3.0
				73809 Mail subtotal:	3.0	3.0	3.0
73811	Building Leases	Building Leases	Inter-dept	Admin/DGS	71.3	86.3	84.3
				73811 Building Leases subtotal:	71.3	86.3	84.3
73814	Insurance	Insurance Risk Management	Inter-dept	Admin/Risk	0.9	2.0	2.0
				73814 Insurance subtotal:	0.9	2.0	2.0
73815	Financial	Financial AKSAS /AKPAY	Inter-dept	Admin/Finance	2.5	3.0	3.0
				73815 Financial subtotal:	2.5	3.0	3.0
73816	ADA Compliance	ADA compliance	Inter-dept	Labor	0.5	2.0	0.6
				73816 ADA Compliance subtotal:	0.5	2.0	0.6
73819	Commission Sales (IA	State Travel Office	Inter-dept	Admin	5.6	6.0	6.0

Inter-Agency Services
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	Svcs)					
			73819 Commission Sales (IA Svcs) subtotal:	5.6	6.0	6.0
73827	Safety (IA Svcs)	Safety	Inter-dept	0.0	0.2	0.2
			73827 Safety (IA Svcs) subtotal:	0.0	0.2	0.2
73848	State Equip Fleet	State Fleet Equipment - SEF F/C A87 Unallowable, SEF Sum A87 allowed, accident, damage,	Inter-dept	0.6	1.0	0.6
			Trans - Statewide State Equipmnt Fleet			
			73848 State Equip Fleet subtotal:	0.6	1.0	0.6
			State Subsistence Research total:	308.3	1,155.7	1,143.7
			Grand Total:	308.3	1,155.7	1,143.7