

State of Alaska FY2018 Governor's Operating Budget

Department of Fish and Game State Subsistence Research Component Budget Summary

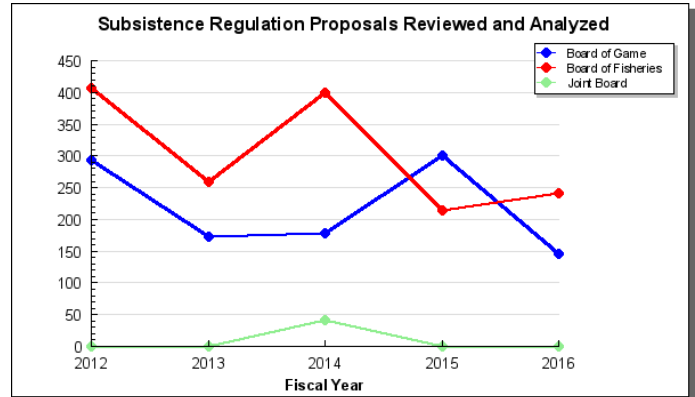
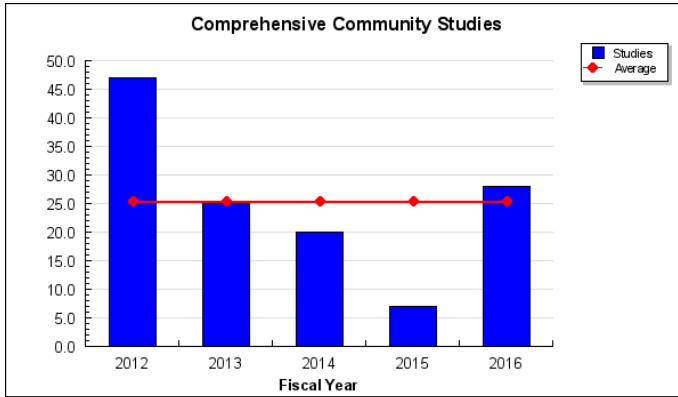
Component: State Subsistence Research

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>.)



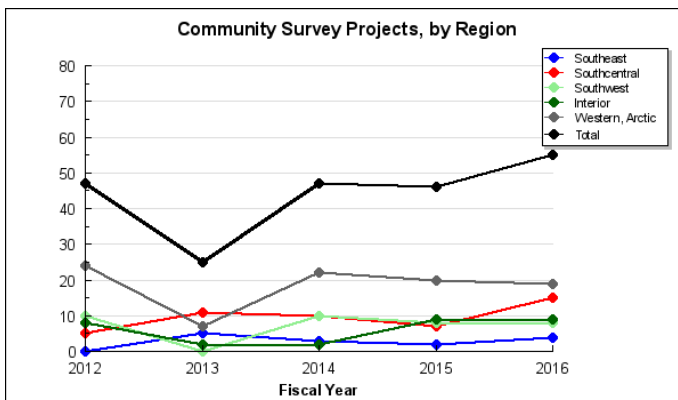
Core Services

- 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, the Board of Game, and the Joint Board of Fisheries and Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and 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.

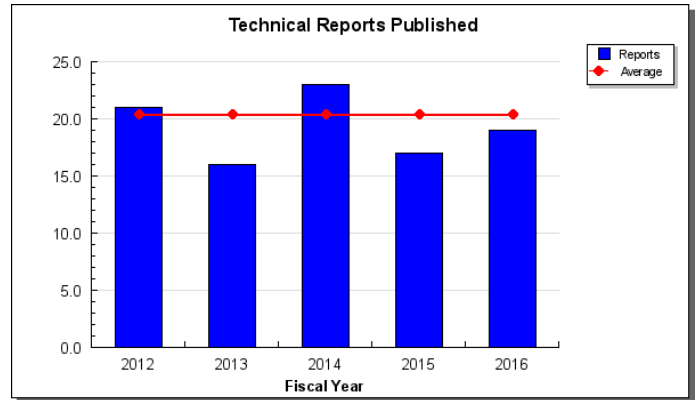
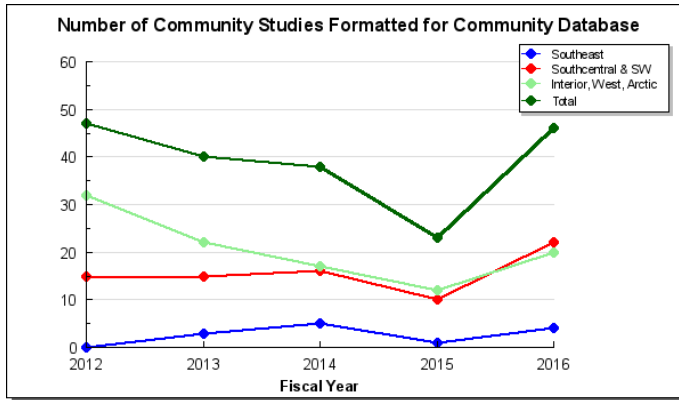
Measures by Core Service

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

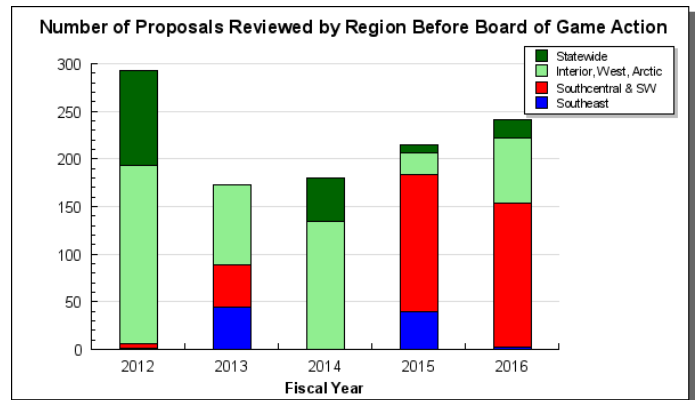
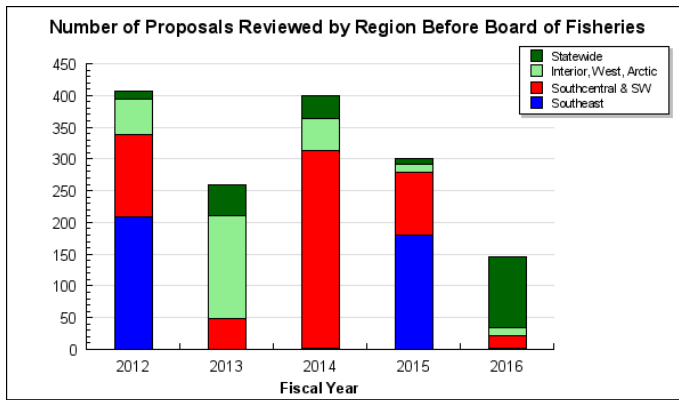
1. Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.



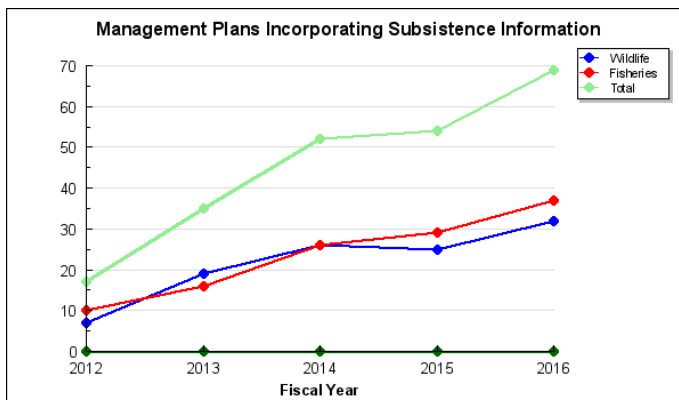
2. Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.



3. Assist the Board of Fisheries, the Board of Game, and the Joint Board of Fisheries and Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and 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 2016

Reports and Data Completed

In FY2016 (the latest year for which information is available), division staff completed 19 technical papers and special reports. In addition, the division completed updates from 46 communities to the statewide subsistence harvest information system.

The division's research program continued to be 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 division also provided critical subsistence harvest assessment and local and traditional knowledge for understanding special stock of seals that live in Iliamna Lake, and subsistence fish and/or wildlife harvests in Nunapitchuk, Point Lay, Wainwright, and Bering Sea communities. The division's information also contributed to recognizing customary and traditional subsistence uses of cormorants and snowy owls.

Research Efficiencies with Other Agencies

The division partnered with the Exxon Valdez Oil Spill Trustee Council in three Prince William Sound communities (Chenega Bay, Tatitlek, and Cordova) to evaluate the status of the impact of the spill on natural resources. The division also completed comprehensive research in four Cook Inlet communities (Nikiski, which is inside a state nonsubsistence area, Seldovia, Nanwalek, and Port Graham) near the proposed terminus of a natural gas pipeline. Partnerships such as these 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 boards of fisheries and game to meet their statutory obligations.

Fish and Game Boards Support

The Board of Fisheries and Board of Game continued to consider information provided by the Division of Subsistence as they deliberated on proposals for changes in hunting and fishing regulations. The division reviewed 387 proposals and agenda change requests, and provided information to the boards on customary and traditional uses. The division also provides information for consideration in determinations of amounts of fish and wildlife reasonably necessary for subsistence uses in several areas of the state. The Board of Fisheries acted on subsistence proposals primarily for the Southcentral and Southwest management areas as well as on statewide basis. The Board of Game addressed subsistence harvests and uses and Tier II hunts, primarily in the Southcentral and Southwest areas, but also in the Interior, Western and Arctic areas.

Special Assignments

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

- To the Federal Subsistence Board in providing the State of Alaska analysis and recommendations for proposals affecting subsistence uses of wildlife on federal public lands.
- 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 & 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 Panel. The division director serves as alternate co-chair of the U.S.-Canada Yukon River Panel, which is charged with implementing provisions and obligations of the Pacific Salmon Treaty with Canada. Other division staff participate as members of the scientific Joint Technical Committee of the Yukon Panel. The division also 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

Acquisition of Customary and Traditional Harvest and Use Information

- The division will continue annual harvest monitoring for state subsistence salmon fisheries in key areas where harvest information is essential for management and regulatory decisions.
- The division will prioritize declining fiscal resources to ensure that essential scientific information is provided to the Board of Fisheries, Board of Game, fish and game managers, local fish and game advisory committees, Federal Subsistence Board, inter-tribal fish commissions, and the public for regulation and management of fish and wildlife for subsistence uses, consistent with state law and the sustained yield principle.
- The division will continue to serve the public from field office locations, although in a reduced capacity in

Interior and Arctic regions through seasonal relocation rather than permanent location, in order to facilitate acquisition of local ecological knowledge and traditional knowledge, both of which are key to better informed management.

Information Management, Analysis, and Dissemination

- The division will continue analyzing customary and traditional harvest and use information as it is acquired. Adequate funding is important to address subsistence concerns voiced by the public at Board of Fisheries and Board of Game meetings, as well as at other venues. Harvest data are maintained in separate databases by several divisions; however, subsistence harvest and use data are not compiled and analyzed in a comprehensive fashion to present to regulatory boards, policymakers, and the public. Due to budget reductions, on-demand analyses and presentations of comprehensive subsistence harvest information are not part of annual operations, and require reprogramming staff and funding from other core services to address issues as requested by boards and policymaking bodies.
- The division will, as resources allow, continue to analyze the impacts of, and provide information for, subsistence resource issues that may require regulatory actions due to climate change and food security, and continue to coordinate efforts with other departments and agencies to assist in potential regulatory responses in their arenas as necessary.
- The division will continue to assist the Board of Game and Board of Fisheries 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.
- The division will continue to assist the department, other departments, and policymakers with the review and analysis of proposed lawsuits, legislation, legal challenges, Endangered Species Act proposed listings, and Environmental Impact Statements affecting customary and traditional uses of fish and wildlife resources by all Alaskans. This is an essential service, and, due to reduced resources, requires reprogramming staff and funding from core services in order to provide a rapid response to requests by the Department of Law, the Alaska State Legislature, and the Office of the Governor.

Significant Changes in Results to be Delivered in FY2018

The division anticipates the delivery of significant updates to subsistence research results from partnership projects with other state and federal agencies, including important updates to findings in communities along the proposed route of a natural gas pipeline, regional hub communities such as Bethel, and updates to local and traditional knowledge of Chinook salmon in statewide indicator stocks.

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

State Subsistence Research Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2017 Management Plan	FY2018 Governor		
Full-time	23	20	Annual Salaries	2,537,981
Part-time	21	24	Premium Pay	0
Nonpermanent	10	5	Annual Benefits	1,516,429
			<i>Less 3.71% Vacancy Factor</i>	(150,510)
			Lump Sum Premium Pay	0
Totals	54	49	Total Personal Services	3,903,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	7	0	1	8
Fish & Game Program Tech	2	1	0	0	3
Graduate Intern I	1	1	0	0	2
Publications Spec II	1	0	0	0	1
Publications Tech II	1	1	0	0	2
Research Analyst II	1	0	0	0	1
Research Analyst III	3	0	0	0	3
Research Analyst IV	2	0	0	0	2
Subsist Resource Spec I	2	4	0	0	6
Subsist Resource Spec II	5	3	0	1	9
Subsist Resource Spec III	0	3	1	0	4
Subsistence Program Manager	2	1	0	0	3
Totals	24	22	1	2	49

Component Detail All Funds
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,359.6	4,837.4	4,837.4	4,273.8	3,903.9	-369.9	-8.7%
72000 Travel	195.3	245.7	245.7	245.7	245.7	0.0	0.0%
73000 Services	564.9	1,683.7	1,683.7	1,828.7	1,228.7	-600.0	-32.8%
74000 Commodities	79.7	181.8	181.8	181.8	181.8	0.0	0.0%
75000 Capital Outlay	21.0	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	5,220.5	6,953.6	6,953.6	6,535.0	5,565.1	-969.9	-14.8%
Fund Sources:							
1002Fed Rcpts (Fed)	593.5	1,343.4	1,343.4	1,343.4	1,347.9	4.5	0.3%
1004Gen Fund (UGF)	2,733.3	2,343.7	2,343.7	2,488.7	2,504.8	16.1	0.6%
1007I/A Rcpts (Other)	1,178.3	1,827.6	1,827.6	1,264.0	668.2	-595.8	-47.1%
1018EVOSS (Other)	102.8	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	461.6	1,076.5	1,076.5	1,076.5	681.0	-395.5	-36.7%
1108Stat Desig (Other)	151.0	362.4	362.4	362.4	363.2	0.8	0.2%
Unrestricted General (UGF)	2,733.3	2,343.7	2,343.7	2,488.7	2,504.8	16.1	0.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,893.7	3,266.5	3,266.5	2,702.9	1,712.4	-990.5	-36.6%
Federal Funds	593.5	1,343.4	1,343.4	1,343.4	1,347.9	4.5	0.3%
Positions:							
Permanent Full Time	27	26	26	23	20	-3	-13.0%
Permanent Part Time	23	23	23	21	24	3	14.3%
Non Permanent	11	11	11	10	5	-5	-50.0%

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

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
ConfCom		6,953.6	4,837.4	245.7	1,683.7	181.8	5.0	0.0	0.0	26	23	11
1002 Fed Rcpts		1,343.4										
1004 Gen Fund		2,343.7										
1007 I/A Rcpts		1,827.6										
1061 CIP Rcpts		1,076.5										
1108 Stat Desig		362.4										
Subtotal		6,953.6	4,837.4	245.7	1,683.7	181.8	5.0	0.0	0.0	26	23	11
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Five Positions (11-0437, 11-0421,11-0454,11-0436,11-0406) to Administrative Services for Administrative Merger												
Trout		-563.6	-563.6	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts		-563.6										
Transfer positions to the Administrative Services component for Small Division Administrative Merger:												
PCN 11-0437 full-time Assistant Director Department of Fish and Game range 22 located in Juneau												
PCN 11-0421 full-time Administrative Officer II range 19 located in Juneau												
PCN 11-0454 full-time Administrative Assistant III range 15 located in Fairbanks												
PCN 11-0436 full-time Administrative Assistant I range 12 located in Fairbanks												
PCN 11-0406 full-time Administrative Assistant I range 12 located in Anchorage												
Allocate General Fund from State Facilities Rent												
Trin		145.0	0.0	0.0	145.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
Delete Long-Term Vacant F&W Technician III (11-N15020)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

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

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete part-time non-perm Fish and Wildlife Technician III range 11 located in Fairbanks from State Subsistence Research. This position has been vacant for more than six months and the Division does not have sufficient funding for it in the current budget.												
Change Research Analyst II (11-0458) from Part Time to Full Time Due to High Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change PCN 11-0458 part-time Research Analyst II range 16 located in Anchorage to full-time. The request for full-time status is needed due to the level of research that the division need to analyze and will also allow more flexibility for future projects.												
Change Administrative Assistant (11-6033) from Part Time to Full Time Due to the Small Division Reorganization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer PCN 11-6033, Administrative Assistant III, from Habitat Division and reclassify to a Fish and Game Program Technician; and location change from Fairbanks to Anchorage. This position is part of the small division administrative function merger that was implemented July 1, 2016 reducing administrative positions by 40%. This position will provide limited administrative support directly to program staff and assigned lower level duties from program staff which results in the deletion of a Resource Specialist I.												
Subtotal		6,535.0	4,273.8	245.7	1,828.7	181.8	5.0	0.0	0.0	23	21	10
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		4.8										
1007 I/A Rcpts		2.9										
1061 CIP Rcpts		4.3										
1108 Stat Desig		0.8										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$16.3												
FY2018 PS Health Ins.: \$16.3												
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Delete five non-permanent vacant positions. The division does not have sufficient funding for them in the current budget.												
Delete PCN 11-IN1401, Non-permanent, Graduate Intern I, range 14 located in Fairbanks.												
Delete PCN 11-IN1304, Non-permanent, Graduate Intern I, range 14 located in Anchorage.												
Delete PCN 11-IN1212, Non-permanent, College Intern I, range 8 located in Anchorage.												
Delete PCN 11-N15021, Non-permanent, Fish and Wildlife, Technician III range 11 located in Fairbanks.												
Delete PCN 11-IN1603, Non-permanent, College Intern, range 8 located in Juneau.												

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

Component: State Subsistence Research (2625)

RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce Uncollectible Receipt Authority												
	Dec	-1,000.0	-400.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-600.0										
1061 CIP Rcpts		-400.0										
A reduction of uncollectible receipt authority will bring the Division's budget closer in line with actual spending. This is a technical adjustment and has no impact on services to the public.												
Change three positions from Full-Time to Part-Time Due to Changes in Level of Duties												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
PCN 11-0422, full-time, Research Analyst III, range 18, located in Anchorage to part-time.												
PCN 11-5330, full-time, Fish and Wildlife Technician III, range 11, located in Dillingham to part-time.												
PCN 11-6033, full-time, Fish and Game Program Technician, range 12, located Anchorage to part-time.												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-2.5										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1004 Gen Fund		13.8										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		0.3										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$14.5												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.4												
Totals		5,565.1	3,903.9	245.7	1,228.7	181.8	5.0	0.0	0.0	20	24	5

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
Component: State Subsistence Research (2625)
RDU: Statewide Support Services (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	UGF Amount
11-0400	Division Director	FT	A	XE	Anchorage	N00	27J	12.0		126,984	0	0	63,438	190,422	190,422
11-0401	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		63,954	0	0	39,345	103,299	0
11-0402	Subsist Resource Spec III	FT	A	GP	Fairbanks	99	18L / M	12.0		81,585	0	0	45,556	127,141	81,040
11-0403	Research Analyst III	PT	A	GP	Anchorage	200	18J	9.6		58,474	0	0	34,051	92,525	35,622
11-0405	Subsistence Program Manager	FT	A	SS	Anchorage	99	22Q / R	12.0		129,082	0	0	64,206	193,288	165,107
11-0408	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16D / E	9.0		42,889	0	0	27,720	70,609	43,008
11-0409	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18G	12.0		72,324	0	0	42,294	114,618	44,793
11-0411	Fish & Game Program Tech	FT	A	GP	Fairbanks	203	12A	12.0		39,264	0	0	30,647	69,911	22,777
11-0412	Publications Tech II	PT	A	GP	Fairbanks	203	13D / E	9.6		37,325	0	0	26,601	63,926	14,064
11-0413	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,795	0	0	36,118	90,913	42,047
11-0415	Division Operations Manager	FT	A	SS	Anchorage	200	24F	12.0		105,924	0	0	56,163	162,087	162,087
11-0416	Subsist Resource Spec I	FT	A	GP	Anchorage	200	14E / F	12.0		51,094	0	0	34,814	85,908	39,372
11-0420	Fish & Game Program Tech	FT	A	GP	Kotzebue	260	12D	0.5	*	2,885	0	0	1,717	4,602	0
11-0422	Subsist Resource Spec III	FT	A	GP	Douglas	205	18G	12.0		73,728	0	0	42,788	116,516	67,486
11-0423	Subsist Resource Spec I	FT	A	GP	Anchorage	200	14A	12.0		43,332	0	0	32,080	75,412	32,043
11-0425	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14B / C	9.6		37,650	0	0	26,715	64,365	10,820
11-0426	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16G / J	9.6		50,956	0	0	31,403	82,359	33,355
11-0427	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16G	9.6		49,133	0	0	30,761	79,894	39,731
11-0429	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14B / C	9.6		37,650	0	0	26,715	64,365	10,730
11-0430	Subsist Resource Spec II	FT	A	GP	Anchorage	99	16B	12.0		76,884	0	0	43,900	120,784	63,412
11-0431	Subsistence Program Manager	FT	A	SS	Anchorage	200	22D / E	12.0		88,271	0	0	49,944	138,215	123,246
11-0433	Publications Tech II	PT	A	GP	Anchorage	200	13E / F	9.6		38,006	0	0	20,115	58,121	21,795
11-0435	Subsistence Program Manager	FT	A	SS	Fairbanks	99	22M	12.0		110,424	0	0	57,748	168,172	157,661
11-0438	Subsist Resource Spec II	PT	A	GP	Dillingham	99	16M	6.0		48,924	0	0	25,643	74,567	43,749
11-0440	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14D / E	9.6		39,753	0	0	27,456	67,209	0
11-0441	Subsist Resource Spec III	PT	A	GP	Fairbanks	203	18J	9.6		60,230	0	0	34,670	94,900	58,126
11-0442	Research Analyst III	PT	A	GP	Anchorage	200	18B / C	11.0		54,598	0	0	34,648	89,246	27,175
11-0444	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12C / D	12.0		40,764	0	0	31,175	71,939	45,559
11-0446	F&W Technician III	PT	A	GP	Fairbanks	203	11A	9.6		29,674	0	0	23,905	53,579	0
11-0447	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16E / F	9.6		47,959	0	0	30,347	78,306	0
11-0448	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16G	9.5		50,084	0	0	30,956	81,040	9,206
11-0449	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16A / B	12.0		51,094	0	0	34,814	85,908	57,627
11-0450	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14E / F	9.6		41,427	0	0	28,046	69,473	12,651
11-0456	Publications Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		55,296	0	0	36,295	91,591	74,106
11-0457	Research Analyst IV	FT	A	SS	Anchorage	99	21K	12.0		93,108	0	0	51,648	144,756	0

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
Component: State Subsistence Research (2625)
RDU: Statewide Support Services (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	UGF Amount
11-0458	Research Analyst II	FT	A	GP	Anchorage	200	16A / B	12.0		51,481	0	0	34,951	86,432	0
11-0460	Research Analyst IV	FT	A	SS	Anchorage	200	21K	12.0		92,220	0	0	51,335	143,555	143,555
11-0463	F&W Technician III	PT	A	GP	Fairbanks	203	11C	8.0		26,176	0	0	20,431	46,607	5,938
11-0464	F&W Technician III	PT	A	GP	Fairbanks	203	11B / C	6.0		19,397	0	0	15,240	34,637	5,327
11-0465	F&W Technician III	PT	A	GP	Fairbanks	203	11A	8.0		24,728	0	0	19,921	44,649	0
11-0466	F&W Technician III	PT	A	GP	Fairbanks	203	11A	8.0		24,728	0	0	19,921	44,649	0
11-0467	F&W Technician III	PT	A	GP	Fairbanks	203	11A	5.0		15,455	0	0	12,451	27,906	2,294
11-0468	F&W Technician III	PT	A	GP	Fairbanks	203	11E / F	9.6		33,690	0	0	25,320	59,010	25,079
11-5330	F&W Technician III	PT	A	GP	Dillingham	237	11A	9.6		39,466	0	0	27,355	66,821	0
11-6033	Fish & Game Program Tech	PT	A	GP	Anchorage	200	12A	10.0		31,770	0	0	25,204	56,974	0
11-IN0920	College Intern I	NP	N	EE	Anchorage	N00	8B	6.0		16,266	0	0	1,718	17,984	0
11-IN0921	College Intern I	NP	N	EE	Anchorage	N00	8A	5.1		13,423	0	0	1,417	14,840	3,210
11-IN1203	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	9.0		34,155	0	0	3,607	37,762	11,604
11-IN1212	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		0	0	0	0	0	0
11-IN1303	Graduate Intern I	NP	N	EE	Fairbanks	N03	14A	3.0		12,486	0	0	1,319	13,805	0
11-IN1304	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	6.0		0	0	0	0	0	0
11-IN1401	Graduate Intern I	NP	N	EE	Fairbanks	N03	14A	6.0		0	0	0	0	0	0
11-IN1603	College Intern I	NP	N	EE	Juneau	N05	8A	9.0		0	0	0	0	0	0
11-N08146	College Intern I	NP	N	EE	Fairbanks	N03	8A	6.0		17,016	0	0	1,797	18,813	4,908
11-N15021	F&W Technician III	NP	N	GP	Fairbanks	203	11A	6.0		0	0	0	0	0	0
													Total Salary Costs:	2,537,981	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	1,516,429	
													Total Pre-Vacancy:	4,054,410	
													Minus Vacancy Adjustment of 3.71%:	(150,510)	
													Total Post-Vacancy:	3,903,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,903,900	
		Total Positions	New	Deleted											
Full Time Positions:		20	0	0											
Part Time Positions:		24	0	0											
Non Permanent Positions:		5	0	5											
Positions in Component:		49	0	5											
Total Component Months:		484.5													

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: FY2018 Governor (13956)
Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	760,372	732,145	18.75%
1004 General Fund Receipts	1,930,732	1,859,058	47.62%
1007 Interagency Receipts	584,170	562,484	14.41%
1061 Capital Improvement Project Receipts	624,200	601,029	15.40%
1108 Statutory Designated Program Receipts	154,936	149,184	3.82%
Total PCN Funding:	4,054,410	3,903,900	100.00%

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

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

Component: State Subsistence Research (2625)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		195.3	245.7	245.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			195.3	245.7	245.7
2000	In-State Employee Travel		186.8	234.8	234.8
2001	In-State Non-Employee Travel		0.6	3.0	3.0
2002	Out of State Employee Travel		7.5	7.5	7.5
2006	Other Travel Costs		0.4	0.4	0.4

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

Component: State Subsistence Research (2625)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		564.9	1,828.7	1,228.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			564.9	1,828.7	1,228.7
3000	Education Services		3.8	3.8	3.8
3001	Financial Services		9.4	9.4	9.4
3003	Information Technology		14.7	14.7	14.7
3004	Telecommunications		11.3	11.3	11.3
3006	Delivery Services		9.0	9.0	9.0
3007	Advertising and Promotions		1.3	1.3	1.3
3008	Utilities		8.2	8.2	8.2
3009	Structure/Infrastructure/Land		6.5	6.5	6.5
3010	Equipment/Machinery		6.3	6.3	6.3
3011	Other Services		120.1	423.7	120.1
3013	Inter-Agency Data Processing Operations Allocation		53.7	71.5	71.5
3015	Inter-Agency Conservation/Environmental		177.9	893.5	597.1
3015	Inter-Agency Conservation/Environmental	FishGm - AYK Region Fisheries Mgmt. (2169)	-2.9	137.0	137.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	23.6	26.5	26.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	34.3	41.0	41.0
3021	Inter-Agency Mail	Admin - Department-wide	2.9	75.0	75.0
3023	Inter-Agency Building Leases	Admin - Department-wide	74.2	75.0	75.0
3026	Inter-Agency Insurance	Admin - Department-wide	1.3	1.0	1.0

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

Component: State Subsistence Research (2625)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			3000 Services Detail Totals	564.9	1,828.7	1,228.7
3027	Inter-Agency Financial	Admin - Department-wide		4.5	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide		0.1	1.0	1.0
3037	State Equipment Fleet			-1.5	10.0	10.0
3037	State Equipment Fleet	Trans - Department-wide		6.2	0.0	0.0

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

Component: State Subsistence Research (2625)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		79.7	181.8	181.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			79.7	181.8	181.8
4000	Business		72.4	174.6	174.6
4002	Household/Institutional		1.8	1.8	1.8
4003	Scientific and Medical		0.9	0.9	0.9
4004	Safety		0.3	0.2	0.2
4005	Building Materials		1.0	1.0	1.0
4013	Lube Oils/Grease/Solvents		0.2	0.2	0.2
4015	Parts and Supplies		2.4	2.4	2.4
4019	Small Tools/Minor Equipment		0.1	0.1	0.1
4020	Equipment Fuel		0.6	0.6	0.6

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

Component: State Subsistence Research (2625)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		21.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		5000 Capital Outlay Detail Totals	21.0	5.0	5.0
5004	Equipment		21.0	5.0	5.0

Revenue Detail (1681)
Department of Fish and Game

Component: State Subsistence Research (2625)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			593.5	1,343.4	1,347.9
5003 Federal - Indirect Recovery			30.2	390.3	390.3
5010 Federal Natural Resources - Miscellaneous Grants			563.3	953.1	957.6
5007 I/A Rcpts (1007 I/A Rcpts)			1,178.3	1,264.0	668.2
5301 Inter-Agency Receipts		Various RSA's within the Department of Fish and Game as well as other State Departments.	1,045.2	1,130.9	535.1
5301 Inter-Agency Receipts	NatRes - Department-wide	Various RSA's with the Department of Natural Resources for various Subsistence projects.	133.1	133.1	133.1
5061 CIP Rcpts (1061 CIP Rcpts)			461.6	1,076.5	681.0
5351 Capital Improvement Project Inter-Agency			461.6	1,076.5	681.0
5108 Stat Desig (1108 Stat Desig)			151.0	362.4	363.2
5206 Statutory Designated Program Receipts - Contracts			151.0	362.4	363.2
6018 EVOSS (1018 EVOSS)			102.8	0.0	0.0
6331 Exxon Valdez Oil Spill Settlement - Contributions			102.8	0.0	0.0

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

Component: State Subsistence Research (2625)

			FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals			375.8	1,324.5	1,028.1
With Unspecified			231.6	965.0	668.6
With Department of Fish and Game			-2.9	137.0	137.0
With Department of Administration			140.9	222.5	222.5
With Department of Transportation/Public Facilities			6.2	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3013	Inter-Agency Data Processing Operations Allocation		53.7	71.5	71.5
3015	Inter-Agency Conservation/Environmental		177.9	893.5	597.1
3015	Inter-Agency Conservation/Environmental	FishGm - AYK Region Fisheries Mgmt. (2169)	-2.9	137.0	137.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	23.6	26.5	26.5
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	34.3	41.0	41.0
3021	Inter-Agency Mail	Admin - Department-wide	2.9	75.0	75.0
3023	Inter-Agency Building Leases	Admin - Department-wide	74.2	75.0	75.0
3026	Inter-Agency Insurance	Admin - Department-wide	1.3	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	4.5	3.0	3.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	0.1	1.0	1.0
3037	State Equipment Fleet	Trans - Department-wide	6.2	0.0	0.0