

# **State of Alaska FY2020 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 2018****Reports and Data Completed:**

In FY2018 (the latest year for which information is available), division staff completed 13 technical papers and special reports. In addition, staff completed updates from 23 communities to the statewide subsistence harvest information system.

The division's research program continues to be a key component of the department's efforts to understand declining Chinook and sockeye salmon runs and the implications to subsistence users and uses of this resource. Staff have completed a study of local traditional knowledge of Chinook salmon in the Kenai River, from systematic household surveys of long-term users of the Kenai River watershed. Also completed is a systematic examination of the socio-economics of customary trade and barter of Yukon River salmon, with a focus on Chinook salmon

**Fish and Game Boards Support:**

The Board of Fisheries and Board of Game continued to consider information provided by the division as they deliberated on proposals for changes in hunting and fishing regulations. The division reviewed 436 proposals, emergency and subsistence petitions, and agenda change requests, 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 Board of Fisheries acted on subsistence proposals primarily for the Prince William Sound and Southeast/Yakutat management areas, as well as statewide Dungeness crab, shrimp, and miscellaneous shellfish. The Board of Game addressed subsistence harvests and uses and Tier II hunts on a statewide basis, as well as for the Central and Southwest management areas.

#### Special Assignments:

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

1. To the Federal Subsistence Board in providing the State of Alaska analysis and recommendations for proposals affecting subsistence uses of fish and wildlife on federal public lands.
2. 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.
3. 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 on the Steering Committee and the Scientific Technical Committee.
4. To the Kuskokwim Salmon Management Working Group, the Kuskokwim Inter-Tribal Fish Commission, and the US Fish & Wildlife Service.
5. In addition, multiple staff work in-season on both the Kuskokwim and Yukon rivers in an effort to provide current and direct local and traditional ecological knowledge from villages to contribute to subsistence fishery managers' responsiveness to subsistence needs of Subsistence, including final harvest reports.
6. 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
7. along both rivers and to provide up to date information about management decisions and in season run assessment project information to improve communications.

### Key Component Challenges

Two of the division's goals are to continue collecting information representative of communities and regions of the state, and to provide the public with updated information and analysis of subsistence harvests and uses. Higher costs and reduced grant funds make these challenging goals to achieve, due to managing obligations from grant funding sources other than state general funds.

#### Acquisition of Customary and Traditional Harvest and Use Information

- To the extent that funds are available, the division will continue annual harvest monitoring for state subsistence salmon fisheries for key areas where harvest information is essential for management and regulatory decisions.
- The division will prioritize declining funds to ensure that essential scientific information is provided to the public, the Board of Fisheries, Board of Game, fish and game managers, local fish and game advisory committees, Federal Subsistence Board, and inter-tribal commissions, 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 the Bethel field office through seasonal relocation, as well as in Douglas, Dillingham, Anchorage, and Fairbanks, in order to obtain local ecological knowledge and traditional knowledge.

#### Information Management, Analysis, and Dissemination

- The division will continue analyzing customary and traditional harvest and use information as it is acquired. Unrestricted fund availability 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; 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. Constraints in meeting these short notice requests are occurring.

- Based on funds available, the division will 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, including continuing to coordinate efforts with other departments and agencies to assist in potential regulatory responses in their arenas as necessary.
- The division continues to assist the Board of Game and Board of Fisheries as they further refine customary and traditional subsistence uses of Alaska’s fish and wildlife, as well as their updates to amounts reasonably necessary for subsistence (ANS) findings, especially for species with management concerns or allocation issues.
- The division continues to contribute to the department's review and analysis of legal challenges, state and federal court cases, legislation, ESA listings, and EIS filings affecting customary and traditional uses of fish and wildlife resources by all Alaskans. This is an essential service, and we have reprogrammed 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 and Lieutenant Governor.

### **Significant Changes in Results to be Delivered in FY2020**

The division anticipates the delivery of significant updates to research results on subsistence uses of Alaska’s fish and wildlife from partnering with other divisions as well as partnership projects with other state and federal agencies.

### **Statutory and Regulatory Authority**

AS 16.05.094  
AS 16.05.258  
AS 16.05.090  
5 AAC 99.010  
AS 37.14.400

<b>Contact Information</b>
<b>Contact:</b> Hazel Nelson, Director <b>Phone:</b> (907) 267-2190 <b>E-mail:</b> <a href="mailto:hazel.nelson@alaska.gov">hazel.nelson@alaska.gov</a>

State Subsistence Research Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	21	21	Annual Salaries	2,625,763
Part-time	24	24	COLA	72,475
Nonpermanent	3	3	Premium Pay	1,405
			Annual Benefits	1,623,493
			<i>Less 2.81% Vacancy Factor</i>	(121,436)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>48</b>	<b>48</b>	<b>Total Personal Services</b>	<b>4,201,700</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
College Intern I	2	0	0	0	2
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
F&W Technician II	2	0	0	0	2
F&W Technician III	0	6	0	0	6
Fish & Game Program Tech	2	1	0	0	3
Fishery Biologist I	1	0	0	0	1
Graduate Intern I	0	1	0	0	1
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	1	4	0	0	5
Subsist Resource Spec II	5	3	0	1	9
Subsist Resource Spec III	1	3	1	0	5
Subsistence Program Manager	2	1	0	0	3
<b>Totals</b>	<b>26</b>	<b>20</b>	<b>1</b>	<b>1</b>	<b>48</b>

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

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,492.4	3,973.1	3,973.1	3,973.1	4,201.7	228.6	5.8%
72000 Travel	234.3	245.7	245.7	245.7	245.7	0.0	0.0%
73000 Services	639.1	950.4	950.4	950.4	950.4	0.0	0.0%
74000 Commodities	84.4	181.8	181.8	181.8	181.8	0.0	0.0%
75000 Capital Outlay	8.4	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%
<b>Totals</b>	<b>4,458.6</b>	<b>5,356.0</b>	<b>5,356.0</b>	<b>5,356.0</b>	<b>5,584.6</b>	<b>228.6</b>	<b>4.3%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	895.6	1,355.9	1,355.9	1,355.9	1,384.7	28.8	2.1%
1004 Gen Fund (UGF)	2,498.0	2,552.3	2,552.3	2,552.3	2,711.5	159.2	6.2%
1007 I/A Rcpts (Other)	178.2	598.4	598.4	598.4	615.8	17.4	2.9%
1061 CIP Rcpts (Other)	693.5	485.4	485.4	485.4	502.7	17.3	3.6%
1108 Stat Desig (Other)	193.3	364.0	364.0	364.0	369.9	5.9	1.6%
<b>Unrestricted General (UGF)</b>	<b>2,498.0</b>	<b>2,552.3</b>	<b>2,552.3</b>	<b>2,552.3</b>	<b>2,711.5</b>	<b>159.2</b>	<b>6.2%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,065.0</b>	<b>1,447.8</b>	<b>1,447.8</b>	<b>1,447.8</b>	<b>1,488.4</b>	<b>40.6</b>	<b>2.8%</b>
<b>Federal Funds</b>	<b>895.6</b>	<b>1,355.9</b>	<b>1,355.9</b>	<b>1,355.9</b>	<b>1,384.7</b>	<b>28.8</b>	<b>2.1%</b>
<b>Positions:</b>							
Permanent Full Time	21	21	21	21	21	0	0.0%
Permanent Part Time	23	21	21	24	24	0	0.0%
Non Permanent	5	3	3	3	3	0	0.0%

**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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3
1002 Fed Rcpts		1,355.9										
1004 Gen Fund		2,552.3										
1007 I/A Rcpts		598.4										
1061 CIP Rcpts		485.4										
1108 Stat Desig		364.0										
<b>Subtotal</b>		<b>5,356.0</b>	<b>3,973.1</b>	<b>245.7</b>	<b>950.4</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>21</b>	<b>3</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Three Positions from AYK Region Fisheries Management for Harvest Survey Project</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Transfer three positions from the AYK Region Fisheries Management component to properly align with the transfer of the Kuskokwim Area Salmon Post Season Subsistence Harvest Survey project.												
(11-5176) Part-Time, Fish and Wildlife Technician II, range 9, located in Bethel												
(11-5229) Part-Time, Fish and Wildlife Technician II, range 9, located in Bethel												
(11-1155), Part-Time, Fishery Biologist I, range 14, located in Anchorage												
<b>Subtotal</b>		<b>5,356.0</b>	<b>3,973.1</b>	<b>245.7</b>	<b>950.4</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>24</b>	<b>3</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Transfer from AKY Region Fisheries Management for Harvest Survey Project</b>												
	Trin	118.2	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.2										
Transfer funding from the AYK Region Fisheries Management component to properly align with the transfer of the Kuskokwim Area Salmon Post Season Subsistence Harvest Survey project.												
PCNs (11-5176,11-5229, and 11-1155) were transferred in FY2019 Management plan for this Subsistence project. This transfer of funding would complete the project allocation to the State Subsistence Research component.												
<b>Reverse Supervisory Unit 15 Hour Furlough Reduction</b>												
	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										

**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	
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	104.9	104.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.3										
1004 Gen Fund		37.7										
1007 I/A Rcpts		16.5										
1061 CIP Rcpts		16.6										
1108 Stat Desig		5.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$104.9												
FY2020 GGU HI from \$1432 to \$1530: \$35.8												
FY2020 GGU 3% COLA: \$69.1												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		0.6										
1108 Stat Desig		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>5,584.6</b>	<b>4,201.7</b>	<b>245.7</b>	<b>950.4</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>24</b>	<b>3</b>

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

**Scenario:** FY2020 Governor (15610)  
**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	27K	12.0		131,112	0	0	64,484	195,596	195,596
11-0401	Research Analyst III	FT	A	GP	Anchorage	200	18F / G	12.0		68,512	2,773	0	42,422	113,707	0
11-0402	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18D / E	12.0		65,514	2,652	0	41,374	109,540	69,821
11-0403	Research Analyst III	PT	A	GP	Anchorage	200	18J	11.0		67,001	2,712	0	40,353	110,066	42,375
11-0405	Subsistence Program Manager	FT	A	SS	Anchorage	99	22R	12.0		141,939	0	0	67,855	209,794	179,206
11-0408	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16B / C	11.0		49,533	2,005	0	34,251	85,789	54,047
11-0409	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18G / J	12.0		75,041	3,038	0	44,702	122,781	51,568
11-0411	Fish & Game Program Tech	FT	A	GP	Fairbanks	203	12C / D	12.0		43,116	1,745	0	33,551	78,412	28,228
11-0412	Publications Tech II	PT	A	GP	Fairbanks	203	13F / G	11.0		45,734	1,851	0	32,924	80,509	17,712
11-0413	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		63,254	2,560	0	40,585	106,399	48,944
11-0415	Division Operations Manager	FT	A	SS	Anchorage	200	24J	12.0		116,664	0	0	59,581	176,245	176,245
11-0416	Subsist Resource Spec I	FT	A	GP	Anchorage	200	14A	12.0		43,332	1,754	0	33,626	78,712	36,995
11-0422	Subsist Resource Spec III	FT	A	GP	Douglas	205	18J	12.0		76,752	3,107	0	45,300	125,159	72,492
11-0423	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		57,591	2,331	0	38,607	98,529	41,865
11-0425	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14A / A	11.0		40,909	1,656	0	31,239	73,804	12,407
11-0426	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16J	11.0		58,630	2,373	0	37,429	98,432	39,865
11-0427	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16B / C	11.0		48,506	1,963	0	33,893	84,362	41,953
11-0429	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14A / A	11.0		40,909	1,656	0	31,239	73,804	12,303
11-0430	Subsist Resource Spec II	FT	A	GP	Anchorage	99	16O / P	12.0		80,920	3,276	0	46,756	130,952	74,643
11-0431	Subsistence Program Manager	FT	A	SS	Anchorage	200	22A	12.0		83,304	0	0	47,928	131,232	117,020
11-0433	Publications Tech II	PT	A	GP	Anchorage	200	13G	10.0		41,480	1,679	0	22,193	65,352	24,507
11-0435	Subsistence Program Manager	FT	A	SS	Fairbanks	203	22F / J	12.0		102,354	0	0	54,583	156,937	147,128
11-0438	Subsist Resource Spec II	PT	A	GP	Dillingham	237	16A	11.0		62,513	2,530	0	38,785	103,828	64,373
11-0440	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14F / G	11.0		48,823	1,976	0	34,003	84,802	0
11-0441	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18C / D	12.0		63,804	2,583	0	40,777	107,164	67,513
11-0442	Research Analyst III	PT	A	GP	Anchorage	200	18D / E	11.0		58,398	2,364	0	37,348	98,110	29,875
11-0444	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12B / C	12.0		40,223	1,628	0	32,540	74,391	47,112
11-0446	F&W Technician III	PT	A	GP	Fairbanks	203	11A	6.0		18,546	751	0	15,723	35,020	0
11-0447	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16B / C	11.0		49,533	2,005	0	34,251	85,789	0
11-0448	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16G / J	11.0		59,409	2,405	0	37,701	99,515	11,305
11-0449	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		54,712	2,215	0	37,601	94,528	66,170
11-0450	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14B / C	11.0		43,216	1,749	0	32,045	77,010	14,024
11-0456	Publications Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		59,376	2,403	0	39,230	101,009	81,726
11-0457	Research Analyst IV	FT	A	SS	Anchorage	99	21L / M	12.0		102,736	0	0	54,716	157,452	0
11-0458	Research Analyst II	FT	A	GP	Anchorage	200	16C / D	12.0		55,046	2,228	0	37,718	94,992	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:** FY2020 Governor (15610)  
**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
11-0460	Research Analyst IV	FT	A	SS	Anchorage	200	21L	12.0		101,568	0	0	54,308	155,876	155,876
11-0463	F&W Technician III	PT	A	GP	Fairbanks	203	11A	11.0		34,001	1,376	0	28,826	64,203	11,557
11-0464	F&W Technician III	PT	A	GP	Fairbanks	203	11C	6.0		19,632	795	0	16,103	36,530	5,618
11-0466	F&W Technician III	PT	A	GP	Fairbanks	203	11F	6.0		21,558	873	0	16,775	39,206	0
11-0467	F&W Technician III	PT	A	GP	Fairbanks	203	11A	6.0		18,546	751	0	15,723	35,020	2,879
11-0468	F&W Technician III	PT	A	GP	Fairbanks	203	11E	6.0		20,916	847	0	16,551	38,314	16,284
11-1155	Fishery Biologist I	PT	A	GP	Anchorage	200	14K	8.5		40,605	1,644	0	27,281	69,530	13,211
11-5176	F&W Technician II	PT	A	GP	Anchorage	200	9D	4.0		11,612	481	267	10,313	22,673	13,831
11-5229	F&W Technician II	PT	A	GP	Anchorage	200	9B	1.5		4,109	212	1,138	4,144	9,603	9,603
11-6033	Fish & Game Program Tech	PT	A	GP	Anchorage	200	12C / D	11.0		37,744	1,528	0	30,133	69,405	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	6.0		15,792	0	0	1,668	17,460	3,777
11-IN1303	Graduate Intern I	NP	N	EE	Fairbanks	N03	14A	6.0		24,972	0	0	2,637	27,609	0

		Total Positions	New	Deleted	Total Salary Costs:	Total COLA:	Total Premium Pay:	Total Benefits:
					2,625,763	72,475	1,405	1,623,493
<b>Full Time Positions:</b>		21	0	0				
<b>Part Time Positions:</b>		24	0	0				
<b>Non Permanent Positions:</b>		3	0	0				
<b>Positions in Component:</b>		48	0	0				
					<b>Total Pre-Vacancy:</b>	4,323,136		
					<b>Minus Vacancy Adjustment of 2.81%:</b>	(121,436)		
					<b>Total Post-Vacancy:</b>	4,201,700		
					<b>Plus Lump Sum Premium Pay:</b>	0		
					<b>Personal Services Line 100:</b>	4,201,700		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	922,083	896,182	21.33%
1004 General Fund Receipts	2,099,650	2,040,672	48.57%
1007 Interagency Receipts	625,274	607,710	14.46%
1061 Capital Improvement Project Receipts	503,749	489,599	11.65%
1108 Statutory Designated Program Receipts	172,379	167,537	3.99%
<b>Total PCN Funding:</b>	<b>4,323,136</b>	<b>4,201,700</b>	<b>100.00%</b>

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	FY2018 Actuals	FY2019 Management Plan
2000	Travel	234.3	245.7
Object Class	Servicing Agency	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>		<b>234.3</b>	<b>245.7</b>
2000	In-State Employee Travel	227.7	238.8
2001	In-State Non-Employee Travel	1.0	1.0
2002	Out of State Employee Travel	5.5	5.2
2005	Moving Costs	0.6	0.7
2006	Other Travel Costs	-0.5	0.0

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

**Component:** State Subsistence Research (2625)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
3000	Services		639.1	950.4	
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>	
<b>3000 Services Detail Totals</b>			<b>639.1</b>	<b>950.4</b>	
3000	Education Services		8.8	16.9	
3001	Financial Services		9.0	17.3	
3002	Legal and Judicial Services		0.7	1.3	
3003	Information Technology		16.9	32.5	
3004	Telecommunications		12.6	24.3	
3006	Delivery Services		10.1	19.5	
3007	Advertising and Promotions		0.3	0.6	
3008	Utilities		7.8	15.0	
3009	Structure/Infrastructure/Land		24.9	48.0	
3010	Equipment/Machinery		4.7	9.1	
3011	Other Services		240.4	463.0	
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	3.3	3.3	
3015	Inter-Agency Conservation/Environmental	FishGm - AYK Region Fisheries Mgmt. (2169)	91.8	91.8	
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	24.9	24.9	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Core Services RSA.	22.4	22.4
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Core Services RSA.	26.3	26.3
3021	Inter-Agency Mail	Admin - Department-wide	Core Services RSA.	1.6	1.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Core Services RSA.	116.9	116.9

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

**Component:** State Subsistence Research (2625)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>3000 Services Detail Totals</b>				<b>639.1</b>	<b>950.4</b>
3026	Inter-Agency Insurance	Admin - Department-wide	Core Services RSA.	1.2	1.2
3027	Inter-Agency Financial	Admin - Department-wide	Core Services RSA.	7.3	7.3
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Core Services RSA.	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide		7.1	7.1

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

**Component:** State Subsistence Research (2625)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
4000	Commodities		84.4	181.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>4000 Commodities Detail Totals</b>			<b>84.4</b>	<b>181.8</b>
4000	Business		53.2	114.6
4001	Agricultural		0.1	0.3
4002	Household/Institutional		13.7	29.5
4003	Scientific and Medical		0.2	0.4
4004	Safety		2.3	5.0
4005	Building Materials		8.5	18.3
4006	Signs and Markers		0.1	0.2
4008	Aggregate		1.9	4.1
4013	Lube Oils/Grease/Solvents		0.2	0.4
4015	Parts and Supplies		2.8	6.0
4020	Equipment Fuel		1.4	3.0

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

**Component:** State Subsistence Research (2625)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		8.4	5.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>5000 Capital Outlay Detail Totals</b>			<b>8.4</b>	<b>5.0</b>
5004	Equipment		8.4	5.0

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

**Component:** State Subsistence Research (2625)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>1,209.3</b>	<b>1,355.9</b>
5003 Federal - Indirect Recovery			376.3	0.0
5010 Federal Natural Resources - Miscellaneous Grants		These funds represent contracts with various federal agencies such as National Marine Fisheries Service, National Park Service, US Fish and Wildlife Service, US Forest Service and Bureau of Land Management to conduct a variety of research activities related to subsistence management.	815.4	1,355.9
5021 Federal - Other Prior Year Reimbursement Recovery			17.6	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>315.5</b>	<b>598.4</b>
5301 Inter-Agency Receipts			134.3	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide		6.5	6.5
5301 Inter-Agency Receipts	NatRes - Department-wide	Alaska LNG Project ROW Efforts.	3.0	3.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)		25.0	25.0
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)		53.0	53.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)		28.2	23.0
5301 Inter-Agency Receipts	EnvCon - Department-wide		14.1	10.0
5301 Inter-Agency Receipts	Univ - Department-wide		22.6	4.4
5301 Inter-Agency Receipts	Univ - Department-wide		25.7	22.7
5301 Inter-Agency Receipts	Univ - Department-wide		0.1	35.7
5301 Inter-Agency Receipts	NatRes - Department-wide		3.0	5.0
5301 Inter-Agency Receipts	FishGm - AYK Region Fisheries Mgmt. (2169)		0.0	118.1
5301 Inter-Agency Receipts			0.0	292.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>693.5</b>	<b>485.4</b>
5351 Capital Improvement Project Inter-Agency		Personal Services for capital improvement projects.	693.5	485.4

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

**Component:** State Subsistence Research (2625)

Revenue Type (OMB Fund Code)	Component	Comment	FY2018 Actuals	FY2019 Management Plan
Revenue Source				
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>204.1</b>	<b>364.0</b>
5206 Statutory Designated Program		Funding from non-federal agencies.	204.1	364.0
Receipts - Contracts				

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

**Component:** State Subsistence Research (2625)

				FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>				<b>302.9</b>	<b>302.9</b>
With Department of Fish and Game				120.0	120.0
With Department of Administration				175.8	175.8
With Department of Transportation/Public Facilities				7.1	7.1

  

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3015 Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)		3.3	3.3
3015 Inter-Agency Conservation/Environmental	FishGm - AYK Region Fisheries Mgmt. (2169)		91.8	91.8
3015 Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)		24.9	24.9
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Core Services RSA.	22.4	22.4
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Core Services RSA.	26.3	26.3
3021 Inter-Agency Mail	Admin - Department-wide	Core Services RSA.	1.6	1.6
3023 Inter-Agency Building Leases	Admin - Department-wide	Core Services RSA.	116.9	116.9
3026 Inter-Agency Insurance	Admin - Department-wide	Core Services RSA.	1.2	1.2
3027 Inter-Agency Financial	Admin - Department-wide	Core Services RSA.	7.3	7.3
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Core Services RSA.	0.1	0.1
3037 State Equipment Fleet	Trans - Department-wide		7.1	7.1