

State of Alaska FY2021 Governor's Operating Budget

Department of Fish and Game State Subsistence Research RDU/Component Budget Summary

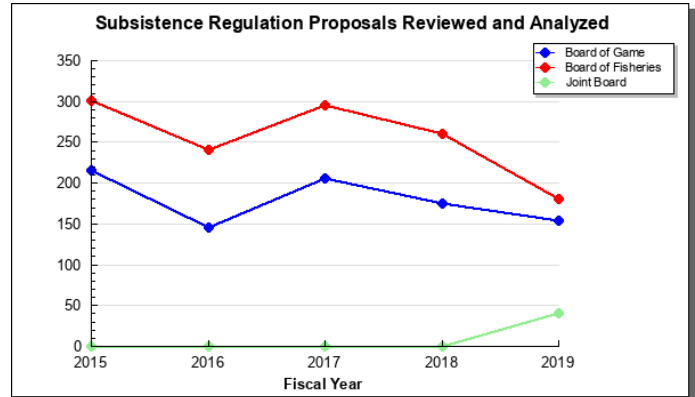
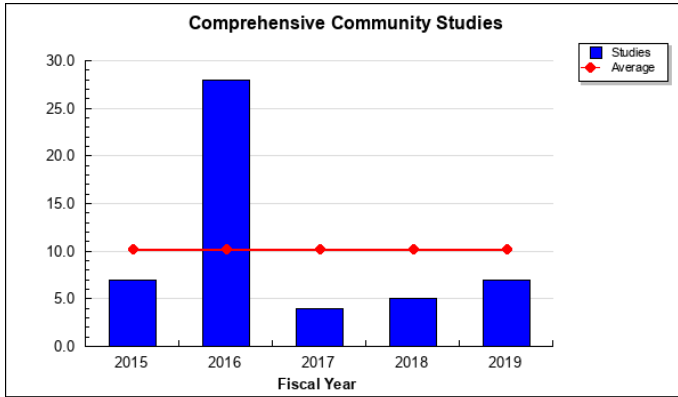
RDU/Component: State Subsistence Research

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>.)



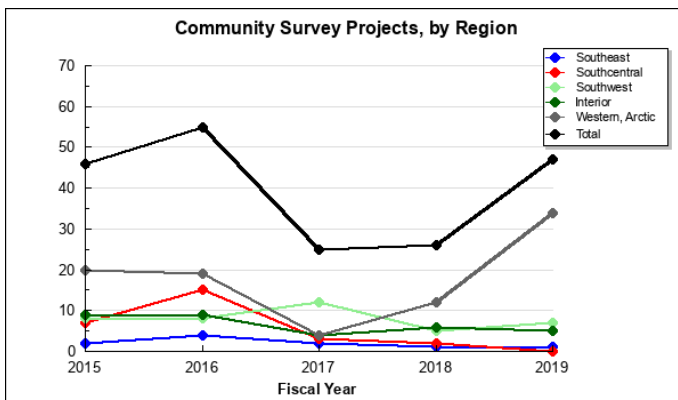
Core Services

- 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.

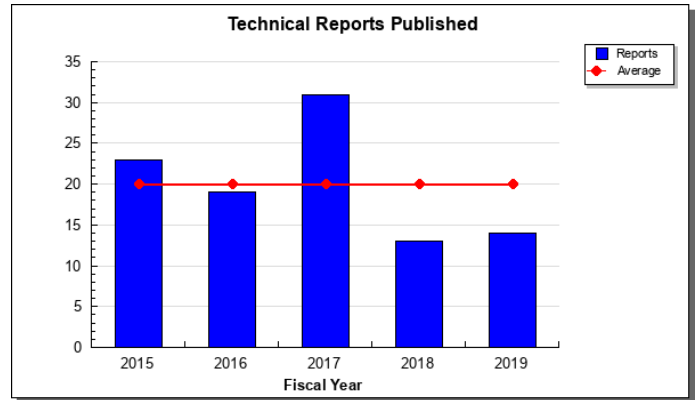
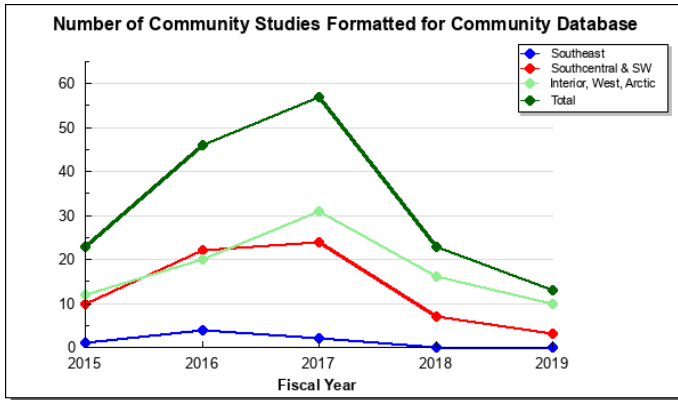
Measures by Core Service

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

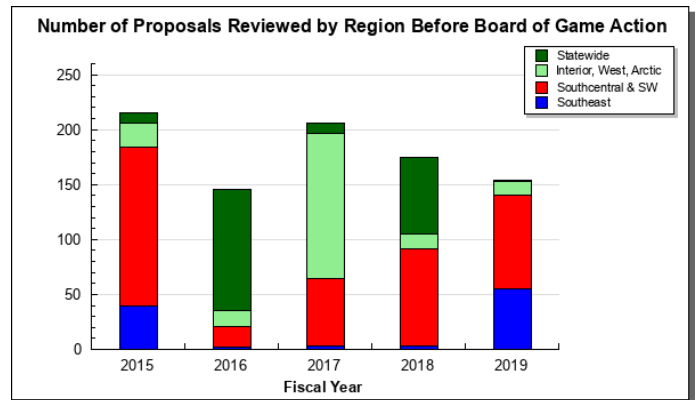
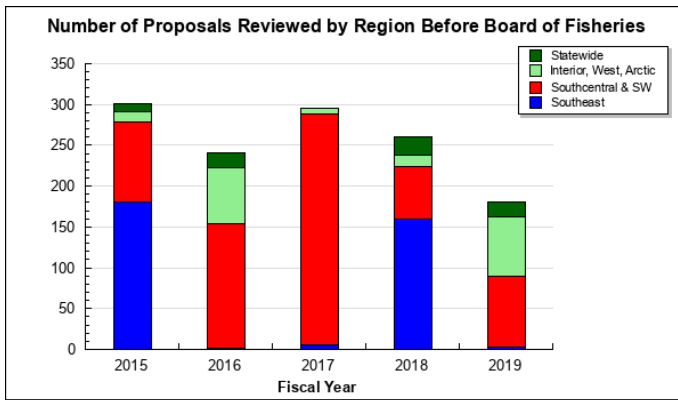
1. Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.



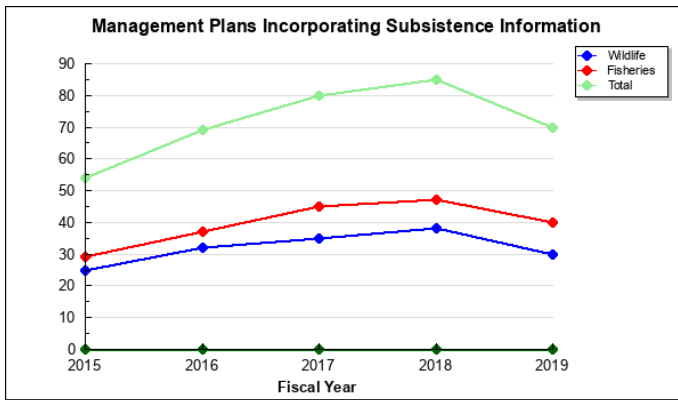
2. Disseminate current subsistence use information to the public, appropriate agencies and organizations, and fisheries and wildlife management divisions.



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 2019

Change to a Section

The State Subsistence Research Component successfully transitioned from a Division to a Section this past year with no loss of function. The oversight responsibilities of the Director were assumed by the Commissioner.

Value of Subsistence Harvest to Alaska's Residents

Subsistence uses of fish and wildlife are given a priority over commercial fishing and recreational and personal use fishing and hunting in state and federal law. This means that when the harvestable portion of a fish stock or game population is not sufficient for all public uses, subsistence uses are restricted last by regulation. Access by non-federally qualified individuals to some fisheries and hunts has been restricted when harvestable surpluses have declined; but, by and large, fishers and hunters living in nonsubsistence areas have not experienced major changes in harvest opportunities due to the subsistence priority. General hunting and sport fishing regulations continue to provide opportunities for all Alaska residents and nonresidents. Personal use net fisheries provide for established food fisheries of urban residents in areas closed to subsistence fishing. State subsistence fisheries and hunts are open to all Alaskans regardless of residence.

The subsistence food harvest by Alaska residents (about 33.6 million pounds in 2017, excluding wild plants) represents about 0.9 percent of the fish and game harvested annually in Alaska. This total includes all noncommercial harvests by residents of rural areas plus harvests taken under subsistence fishing and hunting regulations by residents of nonsubsistence areas. Personal use fishing, and hunting under general regulations by Alaskans produce an additional 0.2 percent of all harvests. Sport fishing and hunting (sport fishing by Alaskans and nonresidents and all nonresident hunting) take 0.3 percent. Commercial fisheries account for the balance about 98.6 percent of the statewide harvest. Though relatively small in the statewide picture, subsistence fishing, hunting, and gathering provide a major part of the food supply of rural Alaska. The section's best estimate is about 34.0 million pounds (usable weight) of wild foods are harvested annually by residents of rural areas of the state, and 11.4 million pounds by urban residents in all noncommercial fisheries and hunts. On a per person basis, the annual wild food harvest is about 276 pounds per person per year for residents of rural areas (about 0.75 pounds a day per person), and 19 pounds per person per year for urban areas.

Subsistence fishing and hunting are a principal characteristic of the rural Alaska economy. Attaching a dollar value to wild food harvest is difficult, because subsistence products do not circulate in markets. However, if families did not have subsistence foods, substitutes would have to be purchased. If one assumes a replacement expense of \$5.00–\$10.00 per pound, the simple “replacement value” of the wild food harvests of communities outside nonsubsistence areas may be estimated at \$170–\$340 million annually, and at \$227–\$454 million for all Alaska communities. Outside Alaska's nonsubsistence areas, subsistence is part of an economic system called a “mixed, subsistence-market” economy. Families invest money into small-scale, efficient technologies to harvest wild foods, such as fish wheels, gillnets, motorized skiffs, and snowmachines. Subsistence food production is directed toward meeting the self-limited needs of families and small communities, and not toward market sale or accumulated profit as in commercial market production. Families follow a prudent economic strategy of using a portion of the household monetary earnings to capitalize in subsistence technologies for producing food. This combination of money from paid employment and subsistence food production is what characterizes the mixed, subsistence–market economies outside nonsubsistence areas. Successful families in these areas combine jobs with subsistence activities and share wild food harvests with cash-poor households who cannot fish or hunt, such as elders, the disabled, and single parents with small children.

Reports and Data Completed

In FY2019 (the latest year for which information is available), section staff completed 14 technical papers and special reports. In addition, staff completed updates from 13 communities to the statewide subsistence harvest information system.

The section'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.

Fish and Game Boards Support

The Board of Fisheries, Board of Game, and Joint Board of Fisheries and Game continued to consider information provided by the section as they deliberated on proposals for changes in hunting and fishing regulations. The section reviewed 335 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 Arctic, Yukon, Kuskokwim, Alaska Peninsula, Aleutian Islands, and Chignik management areas, as well as statewide Dungeness crab, shrimp, and miscellaneous shellfish. The Board of Game addressed subsistence harvests and uses Tier II hunts in the Southeast and Southcentral management areas. The

Joint Board considered proposals for advisory committees and processes for adopting fish and game regulations, including the subsistence proposal policy.

Special Assignments

The section 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 section 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 U.S. Fish & Wildlife Service.
5. To the Yukon River Panel. The Northern Region Program Manager 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.

Key Component Challenges

Two of the section'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 section will continue annual harvest monitoring for state subsistence salmon fisheries for key areas where harvest information is essential for management and regulatory decisions. 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.

The section will prioritize 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 section will continue to serve the public from the Bethel field office through seasonal relocation, as well as in Douglas, 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. Given fiscal constraints, on-demand analyses and presentations of comprehensive subsistence harvest information are not part of annual operations and require reprogramming of 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.

Contingent on available funding, the section will continue to analyze the impacts of, and provide information for, subsistence resource issues that may require regulatory actions due to shifting climates and food security. This includes continuing to coordinate efforts with other departments and agencies to assist in potential regulatory responses in their arenas as necessary.

The section 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, which includes updates to amounts reasonably necessary for subsistence (ANS) findings, especially for species with management concerns or allocation issues.

The section continues to contribute to the department's review and analysis of legal challenges, state and federal court cases, legislation, Endangered Species Act (ESA) listings, and Environmental Impact Statement (EIS) filings affecting customary and traditional uses of fish and wildlife resources by all Alaskans. This is an essential service, and the section has reprogrammed staff and funding from core services in order to provide a rapid response to data requests.

Significant Changes in Results to be Delivered in FY2021

The section anticipates the delivery of significant updates to research results on subsistence uses of Alaska's fish and wildlife, such as the Western Arctic Caribou Herd, from partnering with other divisions as well as partnership projects with other state and federal agencies.

Statutory and Regulatory Authority

AS 16.05.090
AS 16.05.094
AS 16.05.258
AS 37.14.400

5 AAC 99.010

| Contact Information |
|---|
| <p>Contact: Lisa Olson, Division Operations Manager Phone: (907) 267-2545 E-mail: lisa.olson@alaska.gov</p> |

| State Subsistence Research Personal Services Information | | | | |
|---|------------------------------|--------------------|----------------------------------|------------------|
| Authorized Positions | | | Personal Services Costs | |
| | FY2020 Management Plan | FY2021 Governor | | |
| Full-time | 22 | 22 | Annual Salaries | 2,439,567 |
| Part-time | 24 | 24 | COLA | 22,764 |
| Nonpermanent | 3 | 3 | Premium Pay | 29,094 |
| | | | Annual Benefits | 1,521,603 |
| | | | <i>Less 0.15% Vacancy Factor</i> | (6,128) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 49 | 49 | Total Personal Services | 4,006,900 |

| Position Classification Summary | | | | | |
|---------------------------------|-----------|-----------|----------|----------|-----------|
| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
| Accounting Technician I | 0 | 1 | 0 | 0 | 1 |
| Administrative Assistant II | 0 | 2 | 0 | 0 | 2 |
| Administrative Officer I | 0 | 1 | 0 | 0 | 1 |
| College Intern I | 2 | 0 | 0 | 0 | 2 |
| Division Operations Manager | 1 | 0 | 0 | 0 | 1 |
| Fish & Game Program Technician | 2 | 0 | 0 | 0 | 2 |
| Fish & Wildlife Technician II | 0 | 1 | 0 | 2 | 3 |
| Fish & Wildlife Technician III | 0 | 3 | 0 | 0 | 3 |
| Fishery Biologist I | 1 | 0 | 0 | 0 | 1 |
| Graduate Intern I | 0 | 1 | 0 | 0 | 1 |
| Publications Specialist II | 1 | 0 | 0 | 0 | 1 |
| Publications Technician II | 1 | 1 | 0 | 0 | 2 |
| Research Analyst I | 0 | 1 | 0 | 0 | 1 |
| Research Analyst II | 1 | 0 | 0 | 0 | 1 |
| Research Analyst III | 3 | 0 | 0 | 0 | 3 |
| Research Analyst IV | 2 | 0 | 0 | 0 | 2 |
| Sub Res Spec I | 1 | 4 | 0 | 0 | 5 |
| Sub Res Spec II | 5 | 3 | 0 | 0 | 8 |
| Sub Res Speciii | 2 | 3 | 1 | 0 | 6 |
| 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

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 3,608.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 72000 Travel | 269.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 73000 Services | 578.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 74000 Commodities | 56.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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 | 4,511.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,255.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1004 Gen Fund (UGF) | 2,477.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 260.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1061 CIP Rcpts (Other) | 448.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1108 Stat Desig (Other) | 70.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Unrestricted General (UGF) | 2,477.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 778.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Federal Funds | 1,255.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Positions: | | | | | | | |
| Permanent Full Time | 21 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Permanent Part Time | 24 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 3 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Component Detail All Funds
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Subsistence Research & Monitoring (270)

Non-Formula Component

| | FY2019 Actuals | FY2020 Conference Committee | FY2020 Authorized | FY2020 Management Plan | FY2021 Governor | FY2020 Management Plan vs FY2021 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 0.0 | 4,181.3 | 3,985.7 | 3,985.7 | 4,006.9 | 21.2 | 0.5% |
| 72000 Travel | 0.0 | 189.6 | 128.5 | 128.5 | 128.5 | 0.0 | 0.0% |
| 73000 Services | 0.0 | 970.8 | 970.8 | 970.8 | 970.8 | 0.0 | 0.0% |
| 74000 Commodities | 0.0 | 181.8 | 181.8 | 181.8 | 181.8 | 0.0 | 0.0% |
| 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 | 0.0 | 5,528.5 | 5,271.8 | 5,271.8 | 5,293.0 | 21.2 | 0.4% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Fed) | 0.0 | 1,384.7 | 1,340.8 | 1,340.8 | 1,647.2 | 306.4 | 22.9% |
| 1004 Gen Fund (UGF) | 0.0 | 2,655.4 | 2,459.8 | 2,459.8 | 2,468.7 | 8.9 | 0.4% |
| 1007 I/A Rcpts (Other) | 0.0 | 615.8 | 605.8 | 605.8 | 778.0 | 172.2 | 28.4% |
| 1061 CIP Rcpts (Other) | 0.0 | 502.7 | 502.7 | 502.7 | 204.1 | -298.6 | -59.4% |
| 1108 Stat Desig (Other) | 0.0 | 369.9 | 362.7 | 362.7 | 195.0 | -167.7 | -46.2% |
| Unrestricted General (UGF) | 0.0 | 2,655.4 | 2,459.8 | 2,459.8 | 2,468.7 | 8.9 | 0.4% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 0.0 | 1,488.4 | 1,471.2 | 1,471.2 | 1,177.1 | -294.1 | -20.0% |
| Federal Funds | 0.0 | 1,384.7 | 1,340.8 | 1,340.8 | 1,647.2 | 306.4 | 22.9% |
| Positions: | | | | | | | |
| Permanent Full Time | 0 | 21 | 20 | 22 | 22 | 0 | 0.0% |
| Permanent Part Time | 0 | 24 | 24 | 24 | 24 | 0 | 0.0% |
| Non Permanent | 0 | 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: Subsistence Research & Monitoring (270)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2020 Conference Committee To FY2020 Authorized ***** | | | | | | | | | | | | |
| FY2020 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,528.5 | 4,181.3 | 189.6 | 970.8 | 181.8 | 5.0 | 0.0 | 0.0 | 21 | 24 | 3 |
| 1002 Fed Rcpts | | 1,384.7 | | | | | | | | | | |
| 1004 Gen Fund | | 2,655.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 615.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 502.7 | | | | | | | | | | |
| 1108 Stat Desig | | 369.9 | | | | | | | | | | |
| Eliminate Subsistence Division Director (11-0400) and Associated Costs | | | | | | | | | | | | |
| | Veto | -195.6 | -195.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -195.6 | | | | | | | | | | |
| This position is vacant and no longer necessary as the division is being managed by the Commissioner. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Restore Subsistence Division Director (11-0400) and Associated Costs | | | | | | | | | | | | |
| | Inc | 195.6 | 195.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | | 195.6 | | | | | | | | | | |
| Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001. | | | | | | | | | | | | |
| Eliminate Subsistence Division Director (11-0400) and Associated Costs | | | | | | | | | | | | |
| | Veto | -195.6 | -195.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| 1004 Gen Fund | | -195.6 | | | | | | | | | | |
| This position is vacant and no longer necessary as the division is being managed by the Commissioner. | | | | | | | | | | | | |
| The State's fiscal reality dictates a reduction in expenditures across all agencies. | | | | | | | | | | | | |
| Executive Branch 50% Travel Reduction | | | | | | | | | | | | |
| | Veto | -61.1 | 0.0 | -61.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -43.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -10.0 | | | | | | | | | | |
| 1108 Stat Desig | | -7.2 | | | | | | | | | | |

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state employee travel.

The State's fiscal reality dictates a reduction in expenditures across all agencies.

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

Component: State Subsistence Research (2625)
RDU: Subsistence Research & Monitoring (270)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 5,271.8 | 3,985.7 | 128.5 | 970.8 | 181.8 | 5.0 | 0.0 | 0.0 | 20 | 24 | 3 |
| ***** Changes From FY2020 Authorized To FY2020 Management Plan ***** | | | | | | | | | | | | |
| Transfer Positions (11-0436 and 11-0454) from Administrative Services for Administrative Support | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 0 | 0 |
| Transfer a full-time Administrative Assistant I (11-0436), range 12, located in Fairbanks, and a full-time Administrative Assistant III (11-0454), range 15, located in Fairbanks, from Administrative Services to State Subsistence Research to provide direct administrative support. The remaining Administrative Services staff are sufficient to cover the anticipated workload in that section, because workload is transferring with the positions. | | | | | | | | | | | | |
| In State Subsistence Research the positions are: Full-time Administrative Assistant II (11-0436), range 14, located in Fairbanks Full-time Administrative Officer I (11-0454), range 17, located in Fairbanks | | | | | | | | | | | | |
| Change Subsistence Resource Specialist I (11-0416) from Full-Time to Part-Time for Workload Adjustment | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Change a full-time Subsistence Resource Specialist I (11-0416), range 14, located in Anchorage, to part-time due to decreased workload. | | | | | | | | | | | | |
| Change Accounting Technician I (11-0467) from Part-Time to Full-Time for Workload Adjustment | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change a part-time Accounting Technician I (11-0467), range 12, located in Fairbanks, to full-time due to increased workload. | | | | | | | | | | | | |
| Subtotal | | 5,271.8 | 3,985.7 | 128.5 | 970.8 | 181.8 | 5.0 | 0.0 | 0.0 | 22 | 24 | 3 |
| ***** Changes From FY2020 Management Plan To FY2021 Governor ***** | | | | | | | | | | | | |
| Replace Funding Sources to Align with Anticipated Revenue and Expenditures | | | | | | | | | | | | |
| FndChg | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 300.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | 170.0 | | | | | | | | | | | |
| 1061 CIP Rcpts | -300.0 | | | | | | | | | | | |
| 1108 Stat Desig | -170.0 | | | | | | | | | | | |
| Replace capital improvement project (CIP) receipt authority with federal receipt authority and statutory designated program (SDPR) receipt authority with interagency receipt authority to align with anticipated revenue and expenditures. | | | | | | | | | | | | |
| The Subsistence section has excess CIP authority due to a decline in capital projects such as the Chinook Salmon initiative and excess SDPR authority due to a decline of projects like Patterns and Trends in Salmon Fishing on the Yukon River. The Subsistence section needs additional federal and interagency receipt authority to support projects such as federal research contracts and awards from Division of Wildlife Conservation. | | | | | | | | | | | | |

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

Component: State Subsistence Research (2625)
RDU: Subsistence Research & Monitoring (270)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| This technical change has no impact on the service to the public. | | | | | | | | | | | | |
| FY2021 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 21.2 | 21.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 6.4 | | | | | | | | | | |
| 1004 Gen Fund | | 8.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.4 | | | | | | | | | | |
| 1108 Stat Desig | | 2.3 | | | | | | | | | | |
| FY2021 GGU Salary Increases: \$18.1 | | | | | | | | | | | | |
| FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$3.1 | | | | | | | | | | | | |
| Totals | | 5,293.0 | 4,006.9 | 128.5 | 970.8 | 181.8 | 5.0 | 0.0 | 0.0 | 22 | 24 | 3 |

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

Component: State Subsistence Research (2625)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|----------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 269.0 | 128.5 | 128.5 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 2000 Travel Detail Totals | | | 269.0 | 128.5 | 128.5 |
| 2000 | In-State Employee Travel | In-state employee travel including transportation and lodging | 262.1 | 121.5 | 121.5 |
| 2002 | Out of State Employee Travel | Out-of-state employee travel including transportation and lodging | 6.0 | 6.0 | 6.0 |
| 2006 | Other Travel Costs | Other travel fees including cash advances | 0.9 | 1.0 | 1.0 |

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

Component: State Subsistence Research (2625)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|-------------------------------|--|-----------------------|-------------------------------|------------------------|
| 3000 | Services | | 578.3 | 970.8 | 970.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 3000 Services Detail Totals | | | 578.3 | 970.8 | 970.8 |
| 3000 | Education Services | Training/conference fees and memberships | 4.0 | 7.1 | 6.8 |
| 3001 | Financial Services | Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed | 10.9 | 19.3 | 18.6 |
| 3002 | Legal and Judicial Services | Legal and Judicial Services | 2.1 | 3.7 | 3.6 |
| 3003 | Information Technology | Information technology training and consulting services and software licensing and maintenance | 36.9 | 65.4 | 62.9 |
| 3004 | Telecommunications | Television, long distance, data/network and cell phone services | 12.2 | 21.6 | 20.8 |
| 3006 | Delivery Services | Freight and postage | 23.2 | 41.1 | 39.6 |
| 3008 | Utilities | Electric, water, sewage, disposal and heating services | 7.9 | 14.0 | 13.5 |
| 3009 | Structure/Infrastructure/Land | Appraisal, architect, engineer services and structure/land maintenance and rentals | 9.3 | 16.5 | 15.9 |
| 3010 | Equipment/Machinery | Equipment rental, maintenance services and equipment operator charges | 3.2 | 5.7 | 5.5 |
| 3011 | Other Services | Printing, copy services, transportation and consulting services. Environmental and economic development fees | 205.8 | 482.3 | 460.1 |
| 3015 | Inter-Agency | FishGm - AYK Region Fisheries Mgmt. RSA - Yukon River Panel and JTC | 91.8 | 91.8 | 91.8 |

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

Component: State Subsistence Research (2625)

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|------------------------------------|--|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 578.3 | 970.8 | 970.8 |
| | Conservation/Environmental (2169) | Support | | | |
| 3015 | Inter-Agency Conservation/Environmental | FishGm - Sport Fisheries (464) RSAs - ARLIS Library Support Services, SUB Database Design & Maintenance | 29.1 | 5.2 | 5.2 |
| 3017 | Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide Computer Services | 22.8 | 22.8 | 22.8 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide Telecommunications Services Phones | 25.2 | 25.2 | 25.2 |
| 3021 | Inter-Agency Mail | Admin - Department-wide Centralized mail services chargeback | 1.6 | 1.6 | 1.6 |
| 3023 | Inter-Agency Building Leases | Admin - Department-wide Leases | 76.1 | 125.1 | 155.1 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide Risk management, and property insurance | 1.2 | 1.2 | 1.2 |
| 3027 | Inter-Agency Financial | Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback | 6.7 | 6.7 | 6.7 |
| 3028 | Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide Americans with Disabilities Act (ADA) chargeback | 0.3 | 0.3 | 0.3 |
| 3037 | State Equipment Fleet | Trans - Department-wide State Equipment Fleet | 8.0 | 14.2 | 13.6 |

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

Component: State Subsistence Research (2625)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---------------------------------------|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 4000 | Commodities | | 56.1 | 181.8 | 181.8 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 4000 Commodities Detail Totals | | | 56.1 | 181.8 | 181.8 |
| 4000 | Business | Books, furniture, tools, business supplies and information technology equipment <\$5,000 | 54.1 | 164.4 | 171.4 |
| 4002 | Household/Institutional | Landscaping, food, and cleaning supplies | 1.2 | 1.4 | 0.5 |
| 4004 | Safety | Firearms, ammunition, and other safety supplies | 0.1 | 0.5 | 0.5 |
| 4005 | Building Materials | Screws, lumber, nuts, bolts, and other building materials | 0.1 | 0.5 | 0.5 |
| 4006 | Signs and Markers | Signs and marker supplies | 0.1 | 0.0 | 0.0 |
| 4015 | Parts and Supplies | Parts and supplies | 0.5 | 3.2 | 2.5 |
| 4020 | Equipment Fuel | Equipment fuel | 0.0 | 11.8 | 6.4 |

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

Component: State Subsistence Research (2625)

| Line Number | Line Name | | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|------------------|-------------|----------------|------------------------|-----------------|
| 5000 | Capital Outlay | | 0.0 | 5.0 | 5.0 |
| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
| 5000 Capital Outlay Detail Totals | | | 0.0 | 5.0 | 5.0 |
| 5004 | Equipment | Equipment | 0.0 | 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 | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|---|---|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 1,255.4 | 1,340.8 | 1,647.2 |
| 5010 Federal Natural Resources - Miscellaneous Grants | | Federal receipts are primarily from the US Fish and Wildlife Service (FWS), National Park Service (NPS), National Oceanic and Atmospheric Administrations (NOAA). | 1,237.8 | 1,340.8 | 1,647.2 |
| 5021 Federal - Other Prior Year Reimbursement Recovery | | Other prior year reimbursement recovery from federal projects | 17.6 | 0.0 | 0.0 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 260.2 | 605.8 | 778.0 |
| 5301 Inter-Agency Receipts | EnvCon - Department-wide | RSA - DEC Water Quality Analysis of Harvest Data | 9.5 | 2.0 | 2.0 |
| 5301 Inter-Agency Receipts | FishGm - Central Region Fisheries Mgmt. (2168) | RSAs - Various RSAs with Commercial Fisheries (CF) including Kuskokwim River Subsistence Post Season Surveys and CF Subsistence Fisheries. | 160.4 | 53.0 | 53.0 |
| 5301 Inter-Agency Receipts | FishGm - Sport Fisheries (464) | RSAs - Various RSAs with SF including Upper Tanana Salmon Harvest and Yukon River Burbot Harvest. | 7.5 | 45.5 | 0.0 |
| 5301 Inter-Agency Receipts | FishGm - State Subsistence Research (2625) | RSA projects yet to be determined | 0.0 | 17.3 | 142.9 |
| 5301 Inter-Agency Receipts | FishGm - Wildlife Conservation (473) | RSAs - Various RSAs with WC including NW Alaska Caribou Harvest, Emperor Goose and Migratory Bird Harvest. | 24.8 | 375.0 | 530.5 |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | RSA - SNAP ED Mixed Economy Survey | 0.9 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | NatRes - Department-wide | RSA - Ambler Road EIS Review | 0.6 | 5.0 | 5.0 |
| 5301 Inter-Agency Receipts | Univ - Department-wide | RSAs - Various RSAs with University of Alaska Fairbanks including Biophysical Characteristics and Mechanics of Environmental Disturbance and | 56.5 | 108.0 | 44.6 |

Revenue Detail (1681)
Department of Fish and Game

Component: State Subsistence Research (2625)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|-----------|---|----------------|---------------------------|-----------------|
| | | Adaptive Coupling of Human Environment Linkages | | | |
| 5061 CIP Rcpts (1061 CIP Rcpts) | | | 448.2 | 502.7 | 204.1 |
| 5351 Capital Improvement Project Inter-Agency | | Receipts for personal services associated with capital funded projects. | 448.2 | 502.7 | 204.1 |
| 5108 Stat Desig (1108 Stat Desig) | | | 70.3 | 362.7 | 195.0 |
| 5206 Statutory Designated Program Receipts - Contracts | | Receipts from a variety of outside agencies. Agencies include but are not limited to: Bristol Bay Native Association, North Pacific Research Board, Sealaska and National Fish and Wildlife Foundation. | 70.3 | 362.7 | 195.0 |

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

Component: State Subsistence Research (2625)

| | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|--|----------------|---------------------------|-----------------|
| Component Totals | 262.8 | 294.1 | 323.5 |
| With Department of Fish and Game | 120.9 | 97.0 | 97.0 |
| With Department of Administration | 133.9 | 182.9 | 212.9 |
| With Department of Transportation/Public Facilities | 8.0 | 14.2 | 13.6 |

| Object Class | Servicing Agency | Explanation | FY2019 Actuals | FY2020 Management Plan | FY2021 Governor |
|---|--|--|----------------|---------------------------|-----------------|
| 3015 Inter-Agency Conservation/Environmental | FishGm - AYK Region Fisheries Mgmt. (2169) | RSA - Yukon River Panel and JTC Support | 91.8 | 91.8 | 91.8 |
| 3015 Inter-Agency Conservation/Environmental | FishGm - Sport Fisheries (464) | RSAs - ARLIS Library Support Services, SUB Database Design & Maintenance | 29.1 | 5.2 | 5.2 |
| 3017 Inter-Agency Information Technology Non-Telecommunications | Admin - Department-wide | Computer Services | 22.8 | 22.8 | 22.8 |
| 3018 Inter-Agency Information Technology Telecommunications | Admin - Department-wide | Telecommunications Services Phones | 25.2 | 25.2 | 25.2 |
| 3021 Inter-Agency Mail | Admin - Department-wide | Centralized mail services chargeback | 1.6 | 1.6 | 1.6 |
| 3023 Inter-Agency Building Leases | Admin - Department-wide | Leases | 76.1 | 125.1 | 155.1 |
| 3026 Inter-Agency Insurance | Admin - Department-wide | Risk management, and property insurance | 1.2 | 1.2 | 1.2 |
| 3027 Inter-Agency Financial | Admin - Department-wide | State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback | 6.7 | 6.7 | 6.7 |
| 3028 Inter-Agency Americans with Disabilities Act Compliance | Admin - Department-wide | Americans with Disabilities Act (ADA) chargeback | 0.3 | 0.3 | 0.3 |
| 3037 State Equipment Fleet | Trans - Department-wide | State Equipment Fleet | 8.0 | 14.2 | 13.6 |

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
Component: State Subsistence Research (2625)
RDU: Subsistence Research & Monitoring (270)

| 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 |
|---------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|-------|-------------|-----------------|-------------|------------|
| 11-0401 | Research Analyst III | FT | A | GP | Anchorage | 200 | 18G | 12.0 | | 72,324 | 974 | 0 | 43,822 | 117,120 | 51,252 |
| 11-0402 | Sub Res Speciii | FT | A | GP | Fairbanks | 203 | 18E / F | 12.0 | | 69,720 | 939 | 0 | 42,920 | 113,579 | 29,815 |
| 11-0403 | Research Analyst III | PT | A | GP | Anchorage | 200 | 18J | 3.0 | | 18,822 | 253 | 0 | 11,212 | 30,287 | 20,192 |
| 11-0405 | Subsistence Program Manager | FT | A | SS | Anchorage | 99 | 22T | 12.0 | | 146,552 | 0 | 0 | 68,954 | 215,506 | 112,236 |
| 11-0408 | Sub Res Spec II | PT | A | GP | Fairbanks | 203 | 16C / D | 11.0 | | 52,795 | 711 | 0 | 35,497 | 89,003 | 10,111 |
| 11-0409 | Sub Res Speciii | FT | A | GP | Fairbanks | 203 | 18J | 12.0 | | 77,544 | 1,044 | 0 | 45,628 | 124,216 | 63,661 |
| 11-0411 | Administrative Assistant II | FT | A | GP | Fairbanks | 203 | 14D / E | 12.0 | | 52,800 | 711 | 0 | 37,064 | 90,575 | 75,105 |
| 11-0412 | Publications Technician II | PT | A | GP | Fairbanks | 203 | 13G | 11.0 | | 48,400 | 652 | 0 | 33,976 | 83,028 | 22,642 |
| 11-0413 | Sub Res Speciii | FT | A | GP | Anchorage | 200 | 18B | 12.0 | | 61,152 | 823 | 0 | 39,955 | 101,930 | 26,329 |
| 11-0415 | Division Operations Manager | FT | A | SS | Anchorage | 200 | 24J / K | 12.0 | | 118,560 | 0 | 0 | 59,864 | 178,424 | 178,424 |
| 11-0416 | Sub Res Spec I | PT | A | GP | Anchorage | 200 | 14A / B | 1.0 | | 3,846 | 52 | 0 | 2,897 | 6,795 | 0 |
| 11-0422 | Sub Res Speciii | FT | A | GP | Douglas | 205 | 18J / K | 12.0 | | 80,768 | 1,087 | 0 | 46,744 | 128,599 | 54,115 |
| 11-0423 | Sub Res Spec II | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 61,416 | 827 | 0 | 40,046 | 102,289 | 52,423 |
| 11-0425 | Sub Res Spec I | PT | A | GP | Fairbanks | 203 | 14B / C | 11.0 | | 32,280 | 435 | 0 | 28,397 | 61,112 | 4,889 |
| 11-0426 | Sub Res Spec II | PT | A | GP | Anchorage | 200 | 16K | 10.0 | | 56,680 | 763 | 0 | 35,276 | 92,719 | 22,253 |
| 11-0427 | Sub Res Spec II | PT | A | GP | Anchorage | 200 | 16C / D | 11.0 | | 51,690 | 696 | 0 | 35,114 | 87,500 | 21,149 |
| 11-0429 | Sub Res Spec I | PT | A | GP | Fairbanks | 203 | 14B / C | 11.0 | | 44,375 | 597 | 0 | 32,583 | 77,555 | 10,625 |
| 11-0430 | Sub Res Spec II | FT | A | GP | Anchorage | 99 | 16Q | 12.0 | | 84,009 | 1,131 | 0 | 47,866 | 133,006 | 43,786 |
| 11-0431 | Subsistence Program Manager | FT | A | SS | Anchorage | 200 | 22B / C | 12.0 | | 88,600 | 0 | 0 | 49,495 | 138,095 | 123,706 |
| 11-0433 | Publications Technician II | PT | A | GP | Anchorage | 200 | 13G | 12.0 | | 37,858 | 514 | 315 | 32,002 | 70,689 | 46,301 |
| 11-0435 | Subsistence Program Manager | FT | A | SS | Fairbanks | 203 | 22J | 12.0 | | 104,976 | 0 | 0 | 55,162 | 160,138 | 102,761 |
| 11-0436 | Administrative Assistant II | FT | A | GP | Fairbanks | 203 | 14J | 12.0 | | 58,908 | 793 | 0 | 39,178 | 98,879 | 98,879 |
| 11-0438 | Sub Res Spec II | PT | A | GP | Anchorage | 200 | 16A | 2.0 | | 8,544 | 115 | 0 | 6,089 | 14,748 | 0 |
| 11-0440 | Sub Res Spec I | PT | A | GP | Fairbanks | 203 | 14G | 11.0 | | 51,821 | 698 | 0 | 35,160 | 87,679 | 29,337 |
| 11-0441 | Sub Res Speciii | FT | A | GP | Fairbanks | 203 | 18D / E | 12.0 | | 67,947 | 915 | 0 | 42,307 | 111,169 | 55,585 |
| 11-0442 | Research Analyst III | PT | A | GP | Anchorage | 200 | 18A / B | 5.2 | | 26,499 | 357 | 0 | 17,314 | 44,170 | 7,646 |
| 11-0444 | Fish & Game Program Technician | FT | A | GP | Anchorage | 200 | 12C / D | 12.0 | | 42,742 | 575 | 0 | 33,583 | 76,900 | 35,251 |
| 11-0446 | Fish & Wildlife Technician III | PT | A | GP | Fairbanks | 203 | 11C | 2.0 | | 6,740 | 91 | 0 | 5,464 | 12,295 | 1,537 |
| 11-0447 | Sub Res Spec II | PT | A | GP | Fairbanks | 203 | 16C / D | 11.0 | | 52,795 | 711 | 0 | 35,497 | 89,003 | 11,330 |
| 11-0448 | Sub Res Spec II | PT | A | GP | Fairbanks | 203 | 16J | 1.0 | | 5,655 | 76 | 0 | 3,523 | 9,254 | 0 |
| 11-0449 | Sub Res Speciii | FT | A | GP | Anchorage | 200 | 18B | 12.0 | | 61,152 | 823 | 0 | 39,955 | 101,930 | 50,037 |
| 11-0450 | Sub Res Spec I | PT | A | GP | Fairbanks | 203 | 14C / D | 11.0 | | 45,657 | 615 | 0 | 33,026 | 79,298 | 38,000 |
| 11-0454 | Administrative Officer I | FT | A | SS | Fairbanks | 203 | 17M / N | 12.0 | | 84,892 | 0 | 0 | 48,211 | 133,103 | 133,103 |
| 11-0456 | Publications Specialist II | FT | A | GP | Anchorage | 200 | 16F / G | 12.0 | | 63,264 | 852 | 0 | 40,686 | 104,802 | 87,342 |

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: FY2021 Governor (16414)
Component: State Subsistence Research (2625)
RDU: Subsistence Research & Monitoring (270)

| 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 |
|-----------|--------------------------------|-------------|-------------|-----------|-----------|--------------|--------------|-------------|---------------|-----------------|------|-------------|-----------------|-------------|------------|
| 11-0457 | Research Analyst IV | FT | A | SS | Anchorage | 99 | 21M | 12.0 | | 105,361 | 0 | 0 | 55,296 | 160,657 | 42,173 |
| 11-0458 | Research Analyst II | FT | A | GP | Anchorage | 200 | 16D / E | 12.0 | | 58,790 | 791 | 0 | 39,138 | 98,719 | 41,946 |
| 11-0460 | Research Analyst IV | FT | A | SS | Anchorage | 200 | 21L / M | 12.0 | | 103,493 | 0 | 0 | 54,649 | 158,142 | 131,780 |
| 11-0463 | Fish & Wildlife Technician II | PT | A | GP | Fairbanks | 203 | 9A | 1.0 | | 2,818 | 38 | 0 | 2,541 | 5,397 | 5,397 |
| 11-0464 | Fish & Wildlife Technician III | PT | A | GP | Fairbanks | 203 | 11C / D | 2.0 | | 6,946 | 94 | 0 | 5,536 | 12,576 | 6,288 |
| 11-0466 | Fish & Wildlife Technician III | PT | A | GP | Fairbanks | 203 | 11G | 2.0 | | 7,662 | 103 | 0 | 5,784 | 13,549 | 6,775 |
| 11-0467 | Accounting Technician I | FT | A | GP | Fairbanks | 203 | 12B / C | 12.0 | | 42,797 | 576 | 0 | 33,602 | 76,975 | 76,975 |
| 11-0468 | Research Analyst I | PT | A | GP | Fairbanks | 203 | 13F | 11.0 | | 34,505 | 464 | 0 | 29,167 | 64,136 | 41,842 |
| 11-1155 | Fishery Biologist I | PT | A | GP | Anchorage | 200 | 14K | 8.0 | | 39,368 | 801 | 20,115 | 33,114 | 93,398 | 16,298 |
| 11-5176 | Fish & Wildlife Technician II | PT | A | GP | Bethel | 250 | 9D / E | 3.5 | | 15,774 | 276 | 4,719 | 12,573 | 33,342 | 33,342 |
| 11-5229 | Fish & Wildlife Technician II | PT | A | GP | Bethel | 250 | 9B | 3.5 | | 14,812 | 252 | 3,945 | 11,972 | 30,981 | 30,981 |
| 11-6033 | Fish & Game Program Technician | PT | A | GP | Anchorage | 200 | 12D / E | 11.0 | | 40,027 | 539 | 0 | 31,078 | 71,644 | 4,678 |
| 11-IN0920 | College Intern I | NP | N | EE | Anchorage | N00 | 8A | 4.6 | | 12,107 | 0 | 0 | 1,279 | 13,386 | 0 |
| 11-IN0921 | College Intern I | NP | N | EE | Anchorage | N00 | 8A | 1.9 | | 5,001 | 0 | 0 | 528 | 5,529 | 0 |
| 11-IN1303 | Graduate Intern I | NP | N | EE | Fairbanks | 99 | 14A | 2.0 | | 8,323 | 0 | 0 | 879 | 9,202 | 7,362 |

| | Total Positions | New | Deleted | Total Salary Costs: |
|---------------------------------|-----------------|-----|---------|--|
| Full Time Positions: | 22 | 0 | 0 | 2,439,567 |
| Part Time Positions: | 24 | 0 | 0 | Total COLA: 22,764 |
| Non Permanent Positions: | 3 | 0 | 0 | Total Premium Pay: 29,094 |
| Positions in Component: | 49 | 0 | 0 | Total Benefits: 1,521,603 |
| Total Component Months: | 438.7 | | | Total Pre-Vacancy: 4,013,028 |
| | | | | Minus Vacancy Adjustment of 0.15%: (6,128) |
| | | | | Total Post-Vacancy: 4,006,900 |
| | | | | Plus Lump Sum Premium Pay: 0 |
| | | | | Personal Services Line 100: 4,006,900 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|------------------|------------------|----------------|
| 1002 Federal Receipts | 1,113,153 | 1,111,453 | 27.74% |
| 1004 General Fund Receipts | 2,065,653 | 2,062,498 | 51.47% |
| 1007 Interagency Receipts | 581,075 | 580,188 | 14.48% |
| 1061 Capital Improvement Project Receipts | 162,288 | 162,040 | 4.04% |
| 1108 Statutory Designated Program Receipts | 90,860 | 90,721 | 2.26% |
| Total PCN Funding: | 4,013,028 | 4,006,900 | 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.

