

State of Alaska FY2023 Governor's Operating Budget

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

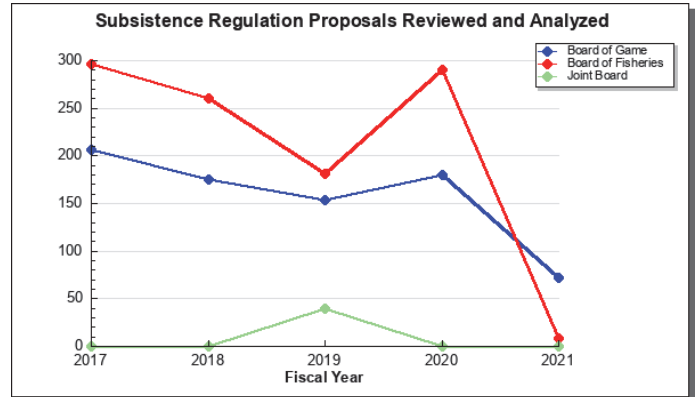
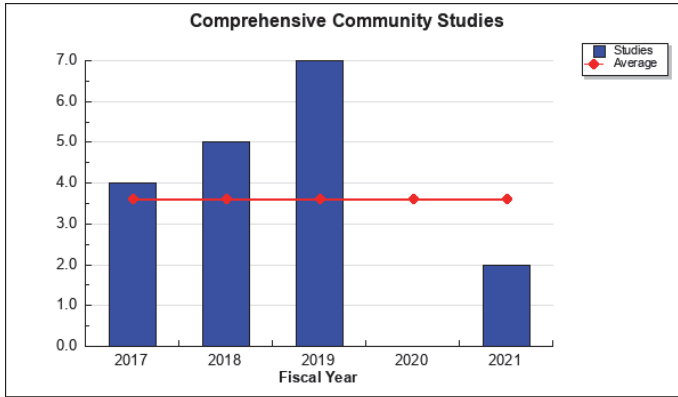
RDU/Component: State Subsistence Research

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>.)



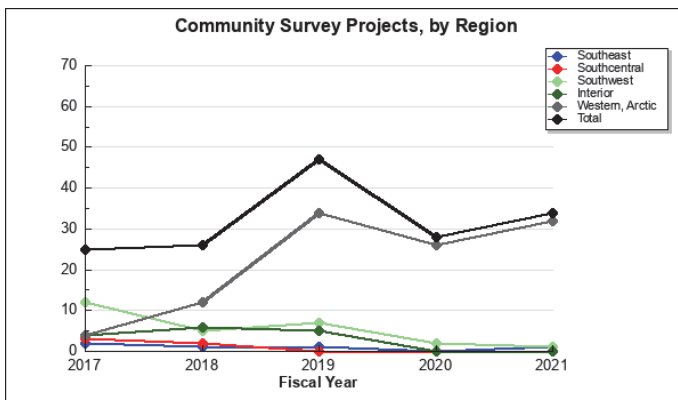
Core Services

- 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.

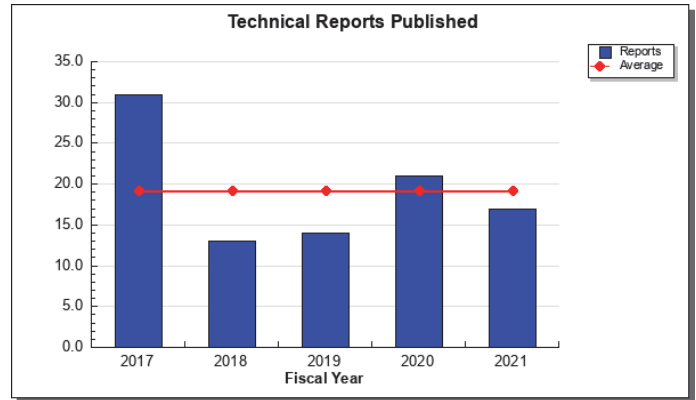
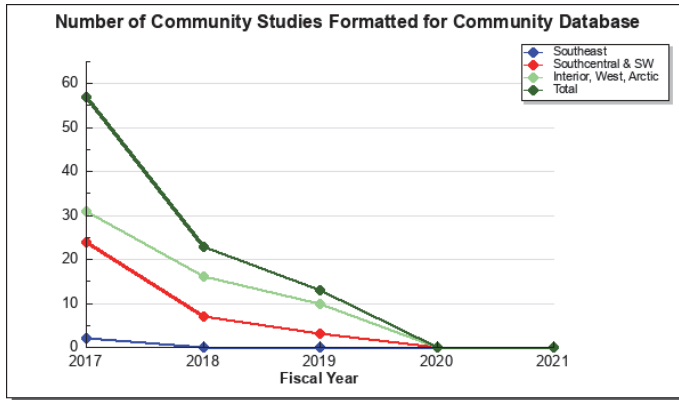
Measures by Core Service

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

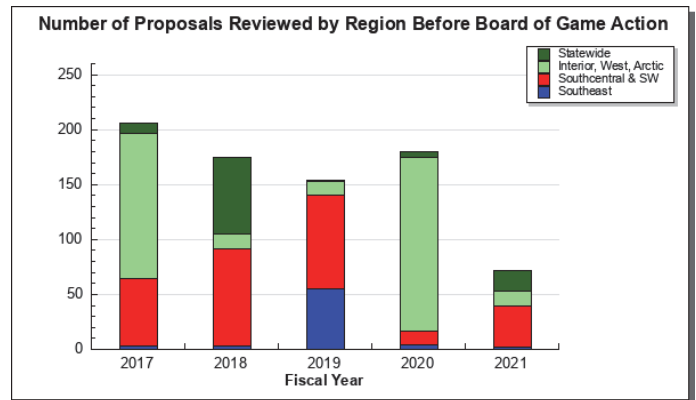
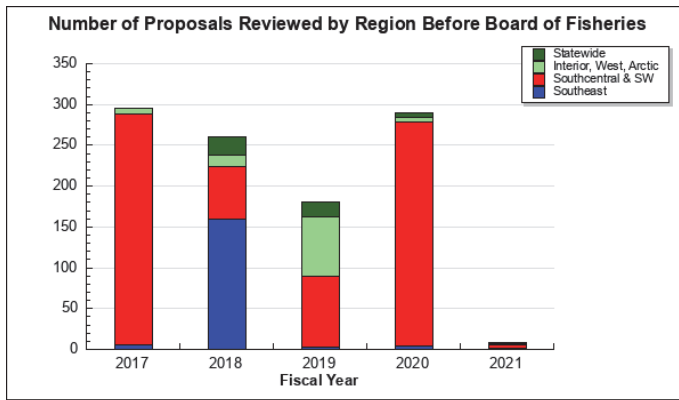
1. Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.



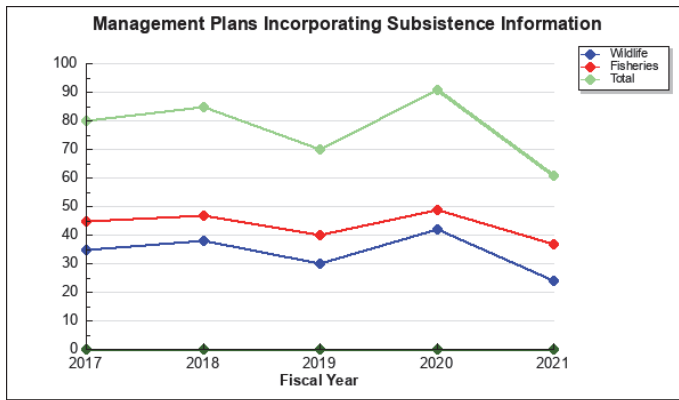
2. Disseminate current subsistence use information to the public, appropriate agencies and organizations, and fisheries and wildlife management divisions.



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 2021

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. Under state

regulations all Alaskans have a subsistence priority irrespective of where they live. Under federal regulations only rural residents who are deemed to be federally qualified have a subsistence priority. This conflict in eligibility results in differential application of state and federal subsistence laws and resultant regulations and policies.

While access by non-federally qualified individuals to some fisheries and hunts has been restricted, 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

The primary goal of this section is to scientifically gather, quantify, evaluate, and report information about customary and traditional uses of Alaska's fish and wildlife resources. (AS 16.05.094) This information is used to inform decisions by regulatory bodies to ensure decisions are based on best available information. In FY2021, the continuation of the global COVID-19 pandemic, and subsequent restrictions and closures imposed to protect public health and safety during the worldwide COVID-19 pandemic significantly affected the section's normal research activities. Reports and data graphs reflect the loss of data collection.

The section's research program continues to be a key component of the department's efforts to understand declining Chinook, chum, 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, although the Board of Fisheries and Board of Game postponed the

major regulatory meetings due to the pandemic. The section provided information to the boards on customary and traditional uses in response to emergency petitions and board generated proposals.

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 publiclands.
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 Statewide Research 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.

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. In addition to restrictions and closures imposed to protect public health and safety during the worldwide COVID-19 pandemic, 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 and community pandemic mitigation measures are adopted, 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.

Information Management, Analysis, and Dissemination

The division will continue analyzing customary and traditional harvest and use information as it is acquired. Given fiscal and pandemic 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 and pandemic mitigation measures, 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 FY2023

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	
	FY2022 Management Plan	FY2023 Governor		
Full-time	19	19	Annual Salaries	2,533,908
Part-time	22	22	COLA	10,309
Nonpermanent	2	2	Premium Pay	14,721
			Annual Benefits	1,654,326
			<i>Less 2.58% Vacancy Factor</i>	(108,664)
			Lump Sum Premium Pay	0
Totals	43	43	Total Personal Services	4,104,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	0	1	0	0	1
Administrative Assistant 3	0	2	0	0	2
Administrative Officer 2	0	1	0	0	1
College Intern 1	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
Fish & Game Program Technician	1	0	0	0	1
Fish & Wildlife Technician 2	1	1	0	0	2
Fish & Wildlife Technician 3	0	3	0	0	3
Publications Specialist 2	1	0	0	0	1
Publications Technician 2	1	1	0	0	2
Research Analyst 1	0	1	0	0	1
Research Analyst 2	2	0	0	0	2
Research Analyst 3	2	0	0	0	2
Research Analyst 4	2	0	0	0	2
Sub Res Spec 1	2	4	0	0	6
Sub Res Spec 2	2	4	0	0	6
Sub Res Spec 3	2	2	1	0	5
Subsistence Program Manager	1	2	0	0	3
Wildlife Biologist 2	1	0	0	0	1
Totals	20	22	1	0	43

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,299.3	4,261.2	4,261.2	4,211.2	4,104.6	-106.6	-2.5%
72000 Travel	1.1	128.5	128.5	378.5	378.5	0.0	0.0%
73000 Services	514.8	970.8	970.8	830.8	830.8	0.0	0.0%
74000 Commodities	10.7	181.8	181.8	121.8	121.8	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	3,825.9	5,547.3	5,547.3	5,547.3	5,440.7	-106.6	-1.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	920.6	1,712.5	1,712.5	1,712.5	1,754.4	41.9	2.4%
1004 Gen Fund (UGF)	2,467.1	2,609.3	2,609.3	2,609.3	2,582.8	-26.5	-1.0%
1007 I/A Rcpts (Other)	396.5	805.9	805.9	805.9	688.3	-117.6	-14.6%
1061 CIP Rcpts (Other)	18.8	217.4	217.4	217.4	128.0	-89.4	-41.1%
1108 Stat Desig (Other)	22.9	202.2	202.2	202.2	287.2	85.0	42.0%
Unrestricted General (UGF)	2,467.1	2,609.3	2,609.3	2,609.3	2,582.8	-26.5	-1.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	438.2	1,225.5	1,225.5	1,225.5	1,103.5	-122.0	-10.0%
Federal Funds	920.6	1,712.5	1,712.5	1,712.5	1,754.4	41.9	2.4%
Positions:							
Permanent Full Time	21	19	19	19	19	0	0.0%
Permanent Part Time	20	22	22	22	22	0	0.0%
Non Permanent	2	2	2	2	2	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
ConfCom		5,547.3	4,261.2	128.5	970.8	181.8	5.0	0.0	0.0	19	22	2
1002 Fed Rcpts		1,712.5										
1004 Gen Fund		2,609.3										
1007 I/A Rcpts		805.9										
1061 CIP Rcpts		217.4										
1108 Stat Desig		202.2										
Subtotal		5,547.3	4,261.2	128.5	970.8	181.8	5.0	0.0	0.0	19	22	2
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-50.0	250.0	-140.0	-60.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, services, and commodities to travel due to subsistence research resuming after COVID-19 restrictions have been lifted in communities.												
Subtotal		5,547.3	4,211.2	378.5	830.8	121.8	5.0	0.0	0.0	19	22	2
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
SalAdj		-133.7	-133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.3										
1004 Gen Fund		-73.7										
1007 I/A Rcpts		-16.3										
1061 CIP Rcpts		-5.9										
1108 Stat Desig		-5.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-133.7												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
SalAdj		12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.5										
1004 Gen Fund		8.1										
1007 I/A Rcpts		1.6										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.5												

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	
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		1.9										
1007 I/A Rcpts		0.5										
1061 CIP Rcpts		0.2										
1108 Stat Desig		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.8												
FY2023 Salary and Benefit Adjustments												
	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.1										
1004 Gen Fund		7.0										
1007 I/A Rcpts		1.4										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.2										
Includes: FY2023 Supervisory Unit 1% COLA: \$9.2												
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.6												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-21.4										
1004 Gen Fund		30.2										
1007 I/A Rcpts		-4.8										
1061 CIP Rcpts		-3.9										
1108 Stat Desig		-0.1										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Replace Receipts 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		90.0										
1007 I/A Rcpts		-100.0										
1061 CIP Rcpts		-80.0										
1108 Stat Desig		90.0										

Replace capital improvement project (CIP) receipt authority and interagency receipt authority (I/A) with federal receipt authority and statutory designated program (SDPR) receipt authority to align with anticipated revenue and expenditures.

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		
										PFT	PPT	NP
<p>The Subsistence section has excess CIP authority due to a decline in capital projects such as the Alaska Sustainable Salmon Fund Lower Kuskokwim River Chinook Salmon Harvest and excess I/A authority due to a decline in projects like federal research contracts and awards from Division of Wildlife Conservation. The Subsistence section needs additional federal and SDPR receipt authority to support projects such as federal research contracts and awards from Fish and Wildlife Service, National Park Service, Chugach Regional Resources Commission and Prince William Sound Regional Citizens' Advisory Council.</p> <p>This technical change has no impact on the service to the public.</p>												
	Totals	5,440.7	4,104.6	378.5	830.8	121.8	5.0	0.0	0.0	19	22	2

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

Component: State Subsistence Research (2625)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		1.1	378.5	378.5
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			1.1	378.5	378.5
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	1.1	363.3	371.9
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	0.0	15.2	6.6

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

Component: State Subsistence Research (2625)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		514.8	830.8	830.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			514.8	830.8	830.8
3000	Education Services	Training/conference fees and memberships	6.3	24.2	12.1
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	37.6	10.3	18.5
3004	Telecommunications	Television, long distance, data/network and cell phone services	8.6	10.3	10.5
3005	Health Services	Management/consulting services Health Services	0.5	3.3	3.0
3006	Delivery Services	Freight and postage	26.1	29.6	44.8
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	0.2	0.0	0.0
3008	Utilities	Electric, water, sewage, disposal and heating services	16.1	33.2	42.1
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	9.2	27.9	32.5
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	1.1	5.9	10.8
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	186.8	334.3	299.5
3015	Inter-Agency Conservation/Environmental	FishGm - AYK Region Fisheries Mgmt. (2169) RSA - Yukon River Panel and JTC Support	74.8	91.8	91.8

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

Component: State Subsistence Research (2625)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				514.8	830.8	830.8
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSAs - ARLIS Library Support Services	1.3	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	38.3	57.1	61.3
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	1.1	1.4	1.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	4.7	5.2	5.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	82.1	97.1	106.5
3023	Inter-Agency Building Leases	Trans - Department-wide	Leases	2.1	2.2	2.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	3.6	3.9	4.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	7.3	8.0	8.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.3	0.4	0.4
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	6.7	8.1	7.6
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Sub-Recipient Pass-Through Grants	0.0	73.6	63.9

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

Component: State Subsistence Research (2625)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		10.7	121.8	121.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			10.7	121.8	121.8
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	9.4	94.0	94.0
4002	Household/Institutional	Landscaping, food, and cleaning supplies	0.1	3.6	3.6
4004	Safety	Firearms, ammunition, and other safety supplies	0.6	1.2	1.2
4015	Parts and Supplies	Parts and supplies	0.3	3.8	3.8
4020	Equipment Fuel	Equipment fuel	0.3	19.2	19.2

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

Component: State Subsistence Research (2625)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		0.0	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			0.0	5.0	5.0
5004	Equipment	Automobile and marine 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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			920.6	1,712.5	1,754.4
5003 Federal - Indirect Recovery		The department collects indirect assessed on all federal projects. This indirect is carryforward revenue.	51.4	333.6	0.0
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).	869.2	1,378.9	1,754.4
5007 I/A Rcpts (1007 I/A Rcpts)			396.5	805.9	688.3
5301 Inter-Agency Receipts		The department collected Indirect on RSAs projects. This indirect is carryforward revenue.	3.5	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Central Region Fisheries Mgmt. (2168)	RSAs - Various RSAs with Commercial Fisheries (CF) including CF Subsistence Fisheries and Yukon River Comprehensive survey effort.	52.9	281.7	263.4
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	RSAs - Various RSAs with Sport Fisheries (SF) including Upper Tanana Salmon Harvest and Yukon River Burbot Harvest.	20.9	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	RSAs - Various RSAs with Wildlife Conservation (WC) including Northwest Alaska Caribou Harvest, Unit 18 Big Game Harvest and Emperor Goose, Ptarmigan, Grouse and Waterfowl Bird Harvest.	300.7	312.9	243.4
5301 Inter-Agency Receipts	Univ - Department-wide	RSAs - Various RSAs with University of Alaska Fairbanks including Wainwright and Dillingham Survey Effort and Beaver Observation Network.	18.5	211.3	181.5

Revenue Detail (1681)
Department of Fish and Game

Component: State Subsistence Research (2625)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5061 CIP Rcpts (1061 CIP Rcpts)			18.8	217.4	128.0
5351 Capital Improvement Project Inter-Agency		Receipts for personal services associated with capital funded projects.	18.8	217.4	128.0
5108 Stat Desig (1108 Stat Desig)			22.9	202.2	287.2
5206 Statutory Designated Program Receipts - Contracts		Receipts from a variety of outside agencies. Agencies include but are not limited to: National Fish and Wildlife Foundation, Arctic-Yukon-Kuskokwim Sustainable Salmon Initiative, Chugach Regional Resources Commission, Oil Search and Wildlife Conservation Society.	22.9	202.2	287.2

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

Component: State Subsistence Research (2625)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				222.3	351.8	357.0
With Department of Fish and Game				76.1	94.8	94.8
With Department of Administration				137.4	173.1	188.6
With Department of Transportation/Public Facilities				8.8	10.3	9.7
With University of Alaska				0.0	73.6	63.9
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3015	Inter-Agency Conservation/Environmental	FishGm - AYK Region Fisheries Mgmt. (2169)	RSA - Yukon River Panel and JTC Support	74.8	91.8	91.8
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	RSAs - ARLIS Library Support Services	1.3	3.0	3.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	38.3	57.1	61.3
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	1.1	1.4	1.6
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	4.7	5.2	5.7
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	82.1	97.1	106.5
3023	Inter-Agency Building Leases	Trans - Department-wide	Leases	2.1	2.2	2.1
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	3.6	3.9	4.3
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	7.3	8.0	8.8
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.3	0.4	0.4
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	6.7	8.1	7.6
7003	Sub-Recipient Pass-Through Grants	Univ - Department-wide	Sub-Recipient Pass-Through Grants	0.0	73.6	63.9

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
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 3	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	0	47,670	124,481	55,497
11-0402	Sub Res Spec 3	FT	A	GP	Fairbanks	203	18C	12.0		66,456	0	0	43,775	110,231	26,832
11-0403	Research Analyst 3	PT	A	GP	Anchorage	200	18K	11.0		72,698	0	0	44,558	117,256	97,713
11-0405	Subsistence Program Manager	FT	A	SS	Fairbanks	203	22K	12.0		111,613	1,536	0	62,359	175,508	130,169
11-0408	Sub Res Spec 2	PT	A	GP	Fairbanks	203	16E / F	11.0		57,503	0	0	38,843	96,346	47,297
11-0409	Sub Res Spec 3	FT	A	GP	Fairbanks	203	18C	12.0		66,456	0	0	43,775	110,231	60,509
11-0411	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15F / G	12.0		62,049	0	0	42,118	104,167	99,826
11-0412	Publications Technician 2	PT	A	GP	Fairbanks	203	13J	11.0		51,426	0	1,122	36,980	89,528	56,566
11-0413	Sub Res Spec 3	FT	A	GP	Anchorage	200	18C / D	12.0		65,730	0	0	43,502	109,232	27,308
11-0415	Division Operations Manager	FT	A	SS	Anchorage	200	24K / L	12.0		126,090	1,735	0	67,804	195,629	195,629
11-0422	Sub Res Spec 3	FT	A	GP	Douglas	205	18K / L	12.0		85,072	0	0	50,777	135,849	57,736
11-0425	Sub Res Spec 1	PT	A	GP	Fairbanks	203	14C	11.0		45,957	0	1,195	34,950	82,102	45,156
11-0426	Sub Res Spec 2	PT	A	GP	Anchorage	200	16K / L	11.0		52,790	0	0	37,071	89,861	85,368
11-0429	Sub Res Spec 1	PT	A	GP	Fairbanks	203	14C / D	11.0		47,361	0	1,118	35,449	83,928	19,837
11-0430	Sub Res Spec 2	PT	A	GP	Anchorage	99	16R	10.0		73,740	0	0	43,385	117,125	44,898
11-0431	Subsistence Program Manager	FT	A	SS	Anchorage	200	22D / E	12.0		97,618	1,343	0	57,095	156,056	152,805
11-0433	Publications Technician 2	PT	A	GP	Anchorage	200	13J	11.0		40,247	0	1,131	32,778	74,156	46,179
11-0435	Subsistence Program Manager	FT	A	SS	Fairbanks	203	22A / B	12.0		91,036	1,253	0	54,620	146,909	71,618
11-0436	Administrative Assistant 3	FT	A	GP	Fairbanks	203	15J	12.0		64,584	0	0	43,071	107,655	107,655
11-0440	Sub Res Spec 1	PT	A	GP	Fairbanks	203	14G / J	11.0		54,989	0	1,153	38,331	94,473	33,495
11-0441	Sub Res Spec 2	FT	A	GP	Fairbanks	203	16C / D	12.0		58,208	0	0	40,673	98,881	28,841
11-0442	Research Analyst 2	PT	A	GP	Anchorage	200	16C / D	11.0		51,673	0	1,119	37,071	89,863	19,321
11-0444	Fish & Game Program Technician	FT	A	GP	Anchorage	200	12E / F	12.0		46,638	0	0	36,322	82,960	35,604
11-0446	Fish & Wildlife Technician 3	PT	A	GP	Fairbanks	203	11C	3.0		10,316	0	0	8,575	18,891	0
11-0447	Sub Res Spec 2	PT	A	GP	Fairbanks	203	16E / F	11.0		57,503	0	0	38,843	96,346	26,276
11-0448	Sub Res Spec 2	PT	A	GP	Fairbanks	203	16A / B	11.0		50,542	0	0	36,225	86,767	23,269
11-0449	Sub Res Spec 3	FT	A	GP	Anchorage	200	18E / F	12.0		70,442	0	0	45,275	115,717	33,751
11-0450	Sub Res Spec 1	PT	A	GP	Fairbanks	203	14E	10.0		44,883	0	1,574	33,124	79,581	23,874
11-0454	Administrative Officer 2	FT	A	SS	Fairbanks	203	19N	12.0		100,693	1,386	0	58,252	160,331	160,331
11-0456	Publications Specialist 2	FT	A	GP	Anchorage	200	16G / J	12.0		67,197	0	0	44,054	111,251	88,537
11-0457	Research Analyst 4	FT	A	SS	Anchorage	99	21N	12.0		112,040	1,542	0	62,520	176,102	3,668
11-0458	Research Analyst 2	PT	A	GP	Anchorage	200	16F / G	11.0		58,702	0	1,151	39,727	99,580	30,327
11-0460	Research Analyst 4	FT	A	SS	Anchorage	200	21M / N	12.0		110,023	1,514	0	61,761	173,298	84,483
11-0464	Fish & Wildlife Technician 3	PT	A	GP	Fairbanks	203	11D / E	3.0		10,988	0	676	9,082	20,746	3,068

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: FY2023 Governor (18673)
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
11-0466	Fish & Wildlife Technician 3	PT	A	GP	Fairbanks	203	11G	10.0		39,081	0	1,118	30,770	70,969	28,388
11-0467	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14C / D	12.0		51,461	0	0	38,136	89,597	89,597
11-0468	Research Analyst 1	PT	A	GP	Fairbanks	203	13G	11.0		39,800	0	1,118	32,605	73,523	25,399
11-1155	Sub Res Spec 1	PT	A	GP	Anchorage	200	14A	11.0		41,738	0	1,120	33,335	76,193	34,452
11-5176	Fish & Wildlife Technician 2	PT	A	GP	Anchorage	200	9F	3.0		9,731	0	0	8,355	18,086	0
11-5229	Fish & Wildlife Technician 2	PT	A	GP	Fairbanks	203	9C	10.0		30,518	0	1,126	27,552	59,196	35,094
11-6033	Sub Res Spec 1	PT	A	GP	Anchorage	200	14F	3.0		13,562	0	0	9,796	23,358	13,451
11-IN0921	College Intern 1	NP	N	EE	Anchorage	N00	8A / B	0.1		2	0	0	0	2	2
11-N20042	Wildlife Biologist 2	NP	N	GP	Anchorage	200	16A	11.0		47,941	0	0	23,362	71,303	324
Total													Total Salary Costs:	2,533,908	
Positions													Total COLA:	10,309	
Full Time Positions:													Total Premium Pay:	14,721	
Part Time Positions:													Total Benefits:	1,654,326	
Non Permanent Positions:													Total Pre-Vacancy:	4,213,264	
Positions in Component:													Minus Vacancy Adjustment of 2.58%:	(108,664)	
Total Component Months: 445.1													Total Post-Vacancy:	4,104,600	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,104,600	

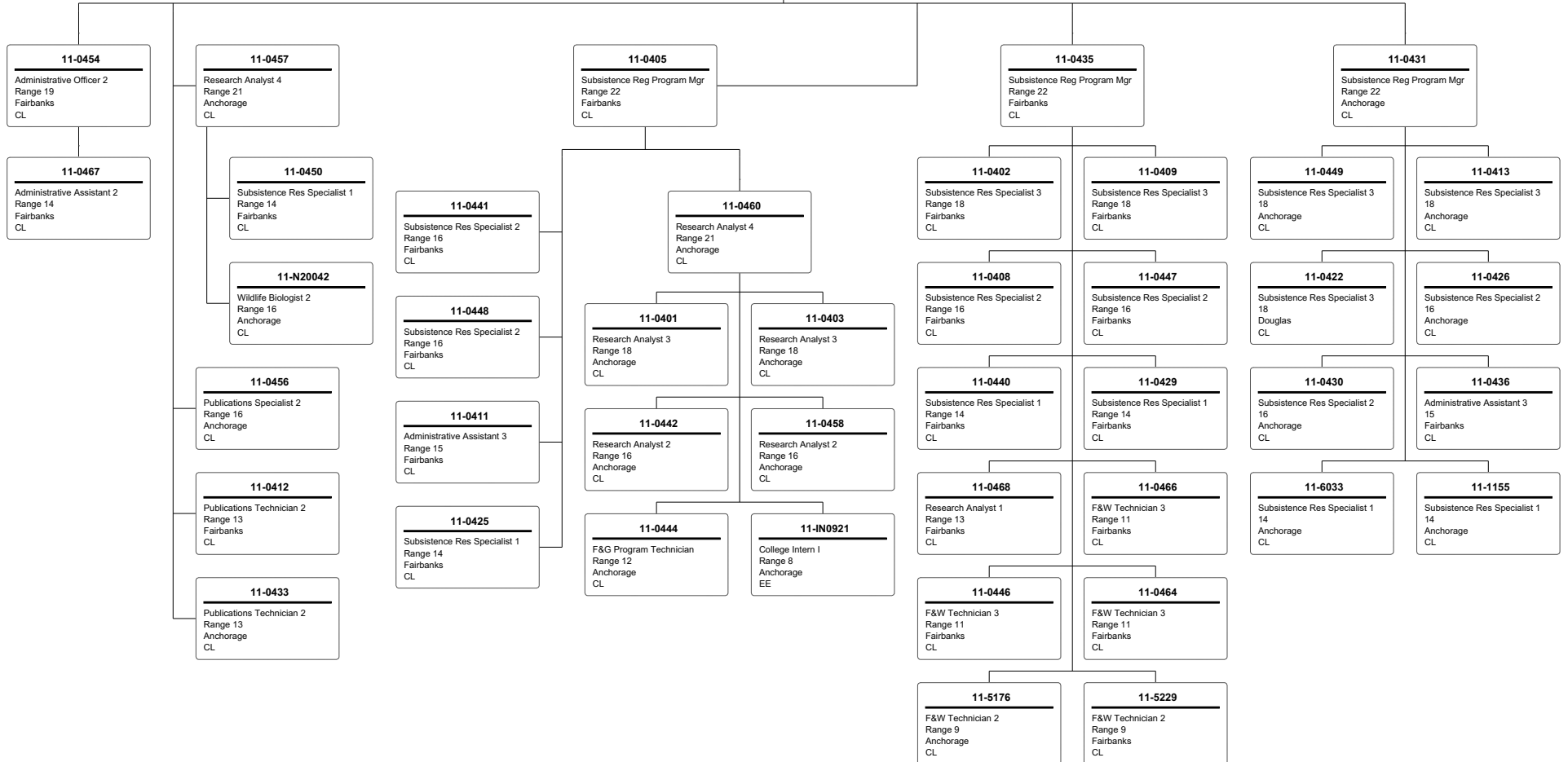
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,178,244	1,147,856	27.97%
1004 General Fund Receipts	2,250,152	2,192,118	53.41%
1007 Interagency Receipts	508,147	495,041	12.06%
1061 Capital Improvement Project Receipts	75,676	73,724	1.80%
1108 Statutory Designated Program Receipts	201,045	195,860	4.77%
Total PCN Funding:	4,213,264	4,104,600	100.00%

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

Department of Fish and Game
 2625 - State Subsistence Research
 FY2023 Governor Budget

11-0101
 Commissioner
 Range 30
 Anchorage
 EX

11-0415
 Division Operations Mgr
 Range 24
 Anchorage
 CL



Position counted in another component