

# **State of Alaska FY2013 Governor's Operating Budget**

## **Department of Fish and Game State Subsistence Component Budget Summary**

## Component: State Subsistence

### 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)

### Core Services

- Research, quantify, and disseminate information to the public about customary and traditional uses by Alaskans of fish and wildlife resources.
- Provide scientifically-based information for fisheries and wildlife management programs; and to Board of Fisheries and Board of Game for their use to evaluate reasonable opportunities for customary and traditional uses.

### Results at a Glance

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

#### **End Result A: Accurate, comprehensive, and current research on customary and traditional uses of fish and wildlife in Alaska.**

Target #1: Conduct surveys of customary and traditional uses of fish and wildlife and harvests in all, or representative communities throughout Alaska at a five year average.

Status #1: For 2007-2011, an annual average of 29 Subsistence community surveys were conducted to collect updated data on customary and traditional uses. The 55 surveys in FY2011 are above the five year average, largely due to special project funding.

#### **Strategy A1: Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.**

Target #1: Conduct a minimum of five studies of customary and traditional uses of fish and wildlife and harvests in at least three of the six regions each year.

Status #1: For 32 Alaska communities, FY2011 Subsistence surveys obtained updated customary and traditional harvest and use information. The target was exceeded as more than five studies of customary and traditional uses occurred in the Arctic, Western, and Southcentral regions.

#### **Strategy A2: Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.**

Target #1: Update and maintain the Community Subsistence Information System (CSIS), an online public information resource, by including all studies completed during the fiscal year.

Status #1: In FY2011 the Subsistence Community Subsistence Information System was updated with information from an additional 23 communities, meeting the target to include all studies.

Target #2: Produce technical research reports and related updates of current information, including harvest data documentation, at or exceeding the five-year average.

Status #2: The Subsistence target of producing technical research reports and related updates of current information, including harvest data documentation, at or exceeding the five-year average of 22.2 was missed by 3.2 reports in FY2011.

#### **End Result B: Current, scientifically gathered information and analyses of customary and traditional use data to provide hunting and fishing opportunities for Alaskans.**

Target #1: Evaluate all proposed state regulatory actions regarding reasonable opportunity for customary and traditional uses of fish and wildlife.

Status #1: According to Subsistence data, all proposed state regulations (FY2011 total of 470) were reviewed before action was taken by regulatory boards.

#### **Strategy B1: Assist the Board of Fisheries and Board of Game to evaluate customary and**

**traditional uses of Alaska's fish and wildlife resources and the amounts reasonably necessary for subsistence uses (ANS) of those resources.**

Target #1: Conduct review and analysis of all regulatory proposals relevant to customary and traditional use opportunities and the amount of harvest reasonably necessary for those uses; and provide background information and analysis to wildlife management.

Status #1: According to Subsistence data, all the relevant regulatory proposals were analyzed for the Board of Game (FY2011 total 122), and associated reports prepared as needed.

Target #2: Conduct review and analysis of all regulatory proposals relevant to customary and traditional use opportunities and the amount of harvest reasonably necessary for those uses; and provide background information and analysis to fisheries management.

Status #2: According to Subsistence data, all the relevant regulatory proposals were analyzed for the Board of Fisheries (FY2011 total 348), and associated reports prepared as needed.

**Strategy B2: Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.**

Target #1: Incorporate customary and traditional use and harvest information into all management plans developed for those fish stocks and game populations for which customary and traditional use findings apply.

Status #1: According to FY2011 Subsistence data, there were 11 fisheries and six wildlife management plans (total 17) in which relevant information was provided regarding customary and traditional use and harvest information, meeting the target.

**Major Activities to Advance Strategies**

- |   |  |
|---|--|
| <ul style="list-style-type: none"> <li>• Compile and analyze scientific information on harvests of fish and wildlife taken for subsistence uses.</li> <li>• Monitor and evaluate trends in harvest and use of fish and wildlife resources taken for subsistence uses.</li> <li>• Conduct research on fish and wildlife harvest for personal and family consumption.</li> <li>• Quantify the amount and dependency on fish and wildlife resources used for food.</li> <li>• Document geographic extent of areas used for taking fish and wildlife resources.</li> <li>• Monitor and evaluate trends in geographic extent of areas used for taking fish and wildlife resources.</li> <li>• Produce scientific technical reports and databases with the results and findings of harvest and use research.</li> </ul> | <ul style="list-style-type: none"> <li>• Maintain information in databases to include the most up-to-date results of research and findings.</li> <li>• Provide information in web-accessible information systems, technical reports, and summary papers.</li> <li>• Contribute to the public and regulatory processes for managing fish and wildlife stocks and populations.</li> <li>• Provide information for evaluation of fisheries and wildlife regulatory proposals by state boards.</li> <li>• Assist the department and Boards of Fisheries and Game to implement state fish and game laws.</li> <li>• Provide information for evaluating impacts of state and federal laws and regulations on subsistence uses.</li> <li>• Contribute to state responses to fish and wildlife resource disasters and impacts to food security.</li> </ul> |
|---|--|

**Key Component Challenges**

For FY 2013, the division resource constraints affect timely and adequate collection, analysis, and reporting of harvest and use information for use in regulatory processes and management of Alaska's fish and wildlife resources. The goal is to continue collection of information in representative communities in regions of the state, and the associated timely update of the information and analysis of data collected. Budget restrictions and increasing costs make this a challenging goal to achieve, due to managing obligations from funding sources other than state general funds.

**Acquisition of Harvest Information and Use**

- Annual harvest monitoring for state subsistence salmon fisheries for key areas where harvest information is essential for management and regulatory decisions.

- Prioritizing use of decreasing fiscal resources to ensure that essential scientific information is provided to the Board of Fisheries, Board of Game, local fish and game advisory committees, managers, and the public for regulation and management of fish and wildlife for subsistence uses consistent with state law and the sustained-yield principle.
- Serving the public from field office locations. The loss of these services is accompanied by a loss in direct public involvement in state fish and game management in Bethel the regional center of the Yukon-Kuskokwim Delta. Each of the six regions has at least one staff member residing within the region, except for western Alaska.

#### **Harvest Information Management and Analysis**

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

#### **Significant Changes in Results to be Delivered in FY2013**

The division participates as one of several agencies, organizations, and private contractors and more than 70 principal investigators in a five year research partnership of the Bering Sea Integrated Ecosystem Research Program of the North Pacific Research Board. The research contributes to knowledge of one of the most highly productive marine ecosystems in the world which provides an economic engine for many of Alaska's fishing communities. The research goal is to improve understanding of the mechanisms associated with the Bering Sea ecosystem and its affect on resources and communities that depend upon them as impacted by a changing climate. Fiscal Year 2013 will be the fifth of the five study years.

Between CY2011 and CY2013, the Division of Subsistence will conduct comprehensive subsistence baseline studies in Alaska communities located along the proposed corridor of a natural gas pipeline. The potential development of the pipeline necessitates updated baseline information about the full range of subsistence harvests and uses, as well as demographic and economic information to understand the subsistence way of life. A total of 31 communities have been identified as within 50 miles of the proposed route, as of November 2011. In addition to our comprehensive survey, the division will include a Health Impact Assessment component, developed in cooperation with the Alaska Department of Health and Social Services.

#### **Major Component Accomplishments in 2011**

Reports and Data Completed: Division staff completed 19 technical papers and special reports. In addition, the division completed updates from 23 communities to the statewide subsistence harvest information system. Analysis and reporting of information was notably improved as the community harvest information system is now updated and web-accessible in an easier-to-use format.

Research to DHSS, DNR and DOT: The division is collecting health impact assessment data for the DHSS while the subsistence research is gathered at the same time. The division has begun to provide subsistence research work to

the DNR and DOT on large development projects that require that data for purposes of meeting EIS or NEPA requirements. This effort increases efficiency in state government through the ability of transferring existing research to other departments without hiring third parties and it provides an opportunity to the division to update its research data for the boards of fish and game to meet their statutory obligations.

Fish and Game Boards Support: The Board of Fisheries and Board of Game considered information provided by the division as the boards deliberated on proposals for changes in hunting and fishing regulations. The division reviewed 470 proposals, and provided information to the boards on customary and traditional uses, and for making determinations of amounts of fish and wildlife reasonably necessary for subsistence uses in several areas of the state. The Board of Fisheries acted on subsistence proposals primarily for the Southcentral, Southwestern, and Statewide management areas. The Board of Game addressed subsistence permit hunts and Tier II hunts mainly in the Southeast, Southcentral, Interior, Western, Arctic and Statewide areas.

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

- To the North Pacific Fishery Management Council and the International Pacific Halibut Commission on uses of halibut for subsistence as part of their review and consideration of changes to subsistence halibut fishing regulations.
- To the Alaska Migratory Bird Co-Management Council on subsistence bird hunting and harvest estimation as part of their consideration of hunting regulations and harvest monitoring programs in different regions of the state. The U.S. Fish & Wildlife Service transferred the coordination of the council's harvest assessment program to the Division of Subsistence, including final harvest reports.
- To the Yukon River Salmon Panel. The division director serves as chair of the U.S.-Canada Yukon River Panel charged with implementing provisions and obligations of the Pacific Salmon Treaty with Canada; and the division is a member of the scientific Joint Technical Committee of the Yukon Panel. The division has a lead role with the Arctic-Yukon-Kuskokwim Sustainable Salmon Initiative, both on the Steering Committee and the Scientific Technical Committee.
- The State Emergency Response Commission (SERC). The division director serves as the link between the department and the SERC to implement AS 26.23.071 and 26.23.073 for disaster planning and preparedness as it impacts fish and wildlife resources and those who depend upon them.

## **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>
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**State Subsistence  
Component Financial Summary**

*All dollars shown in thousands*

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	3,093.5	3,915.7	4,345.1
72000 Travel	332.4	381.1	574.8
73000 Services	531.8	1,376.7	2,335.6
74000 Commodities	100.5	173.9	182.3
75000 Capital Outlay	0.4	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>4,058.6</b>	<b>5,852.4</b>	<b>7,442.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	655.4	1,606.9	821.6
1004 General Fund Receipts	2,530.9	2,519.4	2,903.8
1007 Inter-Agency Receipts	729.2	818.5	2,803.3
1061 Capital Improvement Project Receipts	28.5	251.8	253.0
1108 Statutory Designated Program Receipts	114.6	655.8	661.1
<b>Funding Totals</b>	<b>4,058.6</b>	<b>5,852.4</b>	<b>7,442.8</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	655.4	1,606.9	821.6
Interagency Receipts	51015	729.2	818.5	2,803.3
Statutory Designated Program Receipts	51063	114.6	655.8	661.1
Capital Improvement Project Receipts	51200	28.5	251.8	253.0
<b>Restricted Total</b>		<b>1,527.7</b>	<b>3,333.0</b>	<b>4,539.0</b>
<b>Total Estimated Revenues</b>		<b>1,527.7</b>	<b>3,333.0</b>	<b>4,539.0</b>

**Summary of Component Budget Changes  
From FY2012 Management Plan to FY2013 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2012 Management Plan</b>	<b>2,519.4</b>	<b>0.0</b>	<b>1,726.1</b>	<b>1,606.9</b>	<b>5,852.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2013 Salary Increases	49.0	0.0	38.3	9.9	97.2
-FY2013 Health Insurance Increases	18.3	0.0	13.0	4.8	36.1
-Reverse Funding for Five Year Harvest Study on Lower Kuskokwim Caribou	-60.0	0.0	0.0	0.0	-60.0
-Transfer Inter-Agency Receipts Authority from Commissioner's Office for Program Needs	0.0	0.0	40.0	0.0	40.0
<b>Proposed budget decreases:</b>					
-Reduce Receipt Authority	0.0	0.0	0.0	-800.0	-800.0
<b>Proposed budget increases:</b>					
-Five Year Harvest Study on Lower Kuskokwim Caribou	60.0	0.0	0.0	0.0	60.0
-Subsistence Information Update in Proposed Development Sites	0.0	0.0	1,100.0	0.0	1,100.0
-Receipts from Other State Agencies	0.0	0.0	800.0	0.0	800.0
-Harvest Surveys that Identify Subsistence Use Patterns	317.1	0.0	0.0	0.0	317.1
<b>FY2013 Governor</b>	<b>2,903.8</b>	<b>0.0</b>	<b>3,717.4</b>	<b>821.6</b>	<b>7,442.8</b>

**State Subsistence  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	22	24	Annual Salaries	2,726,522
Part-time	16	14	COLA	6,025
Nonpermanent	9	9	Premium Pay	139,473
			Annual Benefits	1,570,062
			<i>Less 2.18% Vacancy Factor</i>	(96,982)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>47</b>	<b>47</b>	<b>Total Personal Services</b>	<b>4,345,100</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Admin Asst III	1	1	0	0	2
Administrative Officer I	0	0	1	0	1
Analyst/Programmer III	1	0	0	0	1
Asst Dir Dept Fish & Game	0	0	1	0	1
College Intern I	3	2	0	0	5
College Intern III	1	0	0	0	1
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
F&W Technician II	0	0	0	1	1
F&W Technician III	0	0	0	1	1
Fish & Game Program Tech	1	0	0	1	2
Publications Spec II	1	0	0	0	1
Publications Tech II	1	0	0	0	1
Research Analyst I	1	0	0	0	1
Research Analyst II	0	1	0	0	1
Research Analyst III	1	0	0	0	1
Research Analyst IV	2	0	0	0	2
Subsist Resource Spec I	1	4	0	1	6
Subsist Resource Spec II	3	3	0	1	7
Subsist Resource Spec III	2	2	1	1	6
Subsistence Program Manager	2	1	0	0	3
<b>Totals</b>	<b>23</b>	<b>14</b>	<b>4</b>	<b>6</b>	<b>47</b>

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

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	3,093.5	3,665.7	3,665.7	3,915.7	4,345.1	429.4	11.0%
72000 Travel	332.4	381.1	381.1	381.1	574.8	193.7	50.8%
73000 Services	531.8	1,626.7	1,626.7	1,376.7	2,335.6	958.9	69.7%
74000 Commodities	100.5	173.9	173.9	173.9	182.3	8.4	4.8%
75000 Capital Outlay	0.4	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>4,058.6</b>	<b>5,852.4</b>	<b>5,852.4</b>	<b>5,852.4</b>	<b>7,442.8</b>	<b>1,590.4</b>	<b>27.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	655.4	1,606.9	1,606.9	1,606.9	821.6	-785.3	-48.9%
1004 Gen Fund (UGF)	2,530.9	2,519.4	2,519.4	2,519.4	2,903.8	384.4	15.3%
1007 I/A Rcpts (Other)	729.2	818.5	818.5	818.5	2,803.3	1,984.8	242.5%
1061 CIP Rcpts (Other)	28.5	251.8	251.8	251.8	253.0	1.2	0.5%
1108 Stat Desig (Other)	114.6	655.8	655.8	655.8	661.1	5.3	0.8%
<b>Unrestricted General (UGF)</b>	<b>2,530.9</b>	<b>2,519.4</b>	<b>2,519.4</b>	<b>2,519.4</b>	<b>2,903.8</b>	<b>384.4</b>	<b>15.3%</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>872.3</b>	<b>1,726.1</b>	<b>1,726.1</b>	<b>1,726.1</b>	<b>3,717.4</b>	<b>1,991.3</b>	<b>115.4%</b>
<b>Federal Funds</b>	<b>655.4</b>	<b>1,606.9</b>	<b>1,606.9</b>	<b>1,606.9</b>	<b>821.6</b>	<b>-785.3</b>	<b>-48.9%</b>
<b>Positions:</b>							
Permanent Full Time	22	22	22	22	24	2	9.1%
Permanent Part Time	16	16	16	16	14	-2	-12.5%
Non Permanent	8	8	8	9	9	0	0.0%

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
<b>FY2012 Conference Committee</b>												
ConfCom		5,852.4	3,665.7	381.1	1,626.7	173.9	5.0	0.0	0.0	22	16	8
1002 Fed Rcpts		1,606.9										
1004 Gen Fund		2,519.4										
1007 I/A Rcpts		818.5										
1061 CIP Rcpts		251.8										
1108 Stat Desig		655.8										
<b>Subtotal</b>		<b>5,852.4</b>	<b>3,665.7</b>	<b>381.1</b>	<b>1,626.7</b>	<b>173.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>16</b>	<b>8</b>
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
<b>ADN 11-2-0349 Add College Intern III 11-#0009 for Southwest Alaska research</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
A College Intern III is needed in Anchorage to assist a Subsistence Resource Specialist II on a project that conducts research in the harvest and use of marine mammals by residents of Iliamna Lake in Southwest Alaska. Additional duties may include participating in household harvest surveys in the Upper Tanana Region of Interior Alaska, key respondent interviews and ethnographic research.												
PCN 11-IN1201 begins in September 2011 and ends in August 2012. The fund source is statutory designated program receipts.												
<b>ADN 11-2-0327 Transfer between line items to bring personal services within vacancy guidelines</b>												
LIT		0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services is needed to bring personal services within vacancy factor guidelines. There is no impact on services associated with this line item transfer.												
<b>Subtotal</b>		<b>5,852.4</b>	<b>3,915.7</b>	<b>381.1</b>	<b>1,376.7</b>	<b>173.9</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>16</b>	<b>9</b>
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
<b>FY2013 Salary Increases</b>												
SalAdj		97.2	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1004 Gen Fund		49.0										
1007 I/A Rcpts		33.4										
1061 CIP Rcpts		0.9										
1108 Stat Desig		4.0										

FY2013 Salary Increases: \$97.2

**FY2013 Health Insurance Increases**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										
1004 Gen Fund		18.3										
1007 I/A Rcpts		11.4										
1061 CIP Rcpts		0.3										
1108 Stat Desig		1.3										
FY2013 Health Insurance Increases: \$36.1												
<b>Time Status Change for PCN 11-0439 from PPT to PFT Due to Increased Workload</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
An additional month will shift PCN 11-0439 from part-time to full-time and is necessary because of increased workload resulting from special projects.												
<b>Time Status Change for PCN 11-0409 from PPT to PFT Due to Increased Workload</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
An additional month will shift PCN 11-0409 from part-time to full-time and is necessary because of increased workload resulting from special projects.												
<b>Reverse Funding for Five Year Harvest Study on Lower Kuskokwim Caribou</b>												
	OTI	-60.0	-30.0	-10.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
A five Year Harvest Study on Lower Kuskokwim Caribou was added by the Legislature as a one-time item for FY2012. The project was initiated in FY2012. This is a three to five year project that is consistent with department priorities.												
<b>Five Year Harvest Study on Lower Kuskokwim Caribou</b>												
	IncM	60.0	30.0	10.0	19.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
A five Year Harvest Study on Lower Kuskokwim Caribou was added by the Legislature as a one-time item for FY2012. The project was initiated in FY2012. This is a three to five year project that is consistent with department priorities. This high priority project will document subsistence harvests of caribou by residents of lower Kuskokwim River communities and prepare annual harvest reports. This will restore funding in FY2013 to continue this project.												
<b>Subsistence Information Update in Proposed Development Sites</b>												
	Inc	1,100.0	0.0	178.7	913.9	7.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,100.0										
The division has insufficient inter-agency receipts authority to receive funds from the Department of Natural Resources (DNR) to continue subsistence surveys and research in communities located along the potential pipeline route. Industry is providing funding through DNR to update important subsistence information.												
<b>Receipts from Other State Agencies</b>												
	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		800.0										
An increase in inter-agency receipts authority is needed due to an anticipated increase from other state agencies.												
<b>Harvest Surveys that Identify Subsistence Use Patterns</b>												
	Inc	317.1	296.1	15.0	5.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		317.1										
This funding will help rebuild the capacity of the division to identify, track, and respond to resource issues connected with both the regulatory process and development opportunities. This is accomplished by conducting harvest surveys that identify subsistence use patterns. These data are important to meet the obligation to provide for the subsistence priority. In addition, developing the capacity to rapidly respond to data needs will enhance the division's ability to support the state's development initiatives.												
Results from household and community surveys are reported to the Boards of Fisheries and Game. Some information is as old as the 1980's and needs to be updated. Surveys are conducted by adding months to existing seasonal positions as well as contracting with some community workers.												
<b>Reduce Receipt Authority</b>												
	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0										
Federal receipts authority is excess to the division's needs.												
<b>Transfer Inter-Agency Receipts Authority from Commissioner's Office for Program Needs</b>												
	Trin	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
Currently, there is excess inter-agency receipts authority in the Commissioner's Office which is available to transfer to the State Subsistence component for program needs. The transfer to services is necessary for the anticipated increase in funding from other state agencies.												
<b>Totals</b>		<b>7,442.8</b>	<b>4,345.1</b>	<b>574.8</b>	<b>2,335.6</b>	<b>182.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>14</b>	<b>9</b>

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

**Scenario:** FY2013 Governor (9494)  
**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0400	Division Director	FT	A	XE	Anchorage	NAA	27C / D	12.0		104,231	2,808	0	52,128	159,167	159,167
11-0401	Research Analyst I	FT	A	GP	Anchorage	200	13B / C	12.0		40,734	0	6,159	32,882	79,775	79,775
11-0402	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18J / K	12.0		73,232	0	0	42,022	115,254	48,407
11-0403	Research Analyst III	FT	A	GP	Anchorage	200	18D / E	12.0		61,836	0	0	38,067	99,903	32,968
11-0405	Subsistence Program Manager	FT	A	SS	Anchorage	200	22P / Q	12.0		114,695	0	0	55,419	170,114	170,114
11-0407	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		40,061	0	6,069	32,617	78,747	78,747
11-0408	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16C / D	11.5		50,559	0	0	33,462	84,021	21,005
11-0409	Subsist Resource Spec II	FT	A	GP	Fairbanks	203	16B / C	12.0		50,993	0	0	34,305	85,298	85,298
11-0411	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		58,824	0	0	37,022	95,846	31,629
11-0412	Subsist Resource Spec III	PT	P	GP	Kotzebue	260	18M / N	11.5		124,177	0	0	57,942	182,119	71,026
11-0413	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,295	0	0	36,145	92,440	0
11-0415	Division Operations Manager	FT	A	SS	Anchorage	200	24A / B	12.0		86,964	0	0	46,281	133,245	133,245
11-0421	Administrative Officer I	FT	A	SS	Juneau	205	17M / N	12.0		78,576	0	0	43,370	121,946	121,946
11-0422	Subsist Resource Spec III	PT	A	GP	Juneau	205	18B / C	11.5		58,768	0	0	36,311	95,079	31,376
11-0425	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14B / C	11.5		42,422	0	6,789	32,994	82,205	53,433
11-0426	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16D / E	11.5		51,086	0	0	33,645	84,731	84,731
11-0427	Subsist Resource Spec I	PT	A	GP	Anchorage	200	14B / C	11.5		42,156	0	6,594	32,834	81,584	26,923
11-0429	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14C	11.5		43,735	0	7,020	33,530	84,285	28,657
11-0430	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16L / M	11.3		64,331	0	10,509	33,790	108,630	27,158
11-0431	Subsistence Program Manager	FT	A	SS	Anchorage	200	22C / D	12.0		81,276	0	0	44,307	125,583	100,466
11-0433	Publications Tech II	PT	A	GP	Anchorage	200	13A / B	11.5		38,264	0	5,973	23,309	67,546	33,773
11-0435	Subsistence Program Manager	FT	A	SS	Fairbanks	203	22J / K	12.0		98,124	0	0	50,153	148,277	118,622
11-0437	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22A / B	12.0		81,348	0	0	44,332	125,680	62,840
11-0438	Subsist Resource Spec II	PT	A	GP	Dillingham	237	16K / L	11.5		86,310	0	0	45,868	132,178	43,619
11-0439	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16C / D	12.0		51,294	0	0	34,409	85,703	23,997
11-0441	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16E / F	11.5		54,791	0	0	34,931	89,722	47,553
11-0442	Analyst/Programmer III	FT	A	GP	Anchorage	200	18D / E	12.0		62,004	0	0	38,126	100,130	25,033
11-0444	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12C / D	12.0		38,932	0	5,973	32,192	77,097	8,481
11-0448	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14C / D	11.5		44,510	0	7,020	33,799	85,329	17,066
11-0449	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18B / C	12.0		56,947	0	0	36,371	93,318	30,795
11-0452	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12J / K	12.0		65,628	0	10,098	42,887	118,613	8,303
11-0454	Admin Asst III	FT	A	GP	Fairbanks	203	15G / J	12.0		58,306	0	8,688	39,857	106,851	90,823
11-0456	Publications Spec II	FT	A	GP	Anchorage	200	16F / G	12.0		57,844	0	8,736	39,714	106,294	53,147
11-0457	Research Analyst IV	FT	A	SS	Anchorage	200	21E / F	12.0		82,728	0	0	44,811	127,539	0
11-0458	Research Analyst II	PT	A	GP	Fairbanks	203	16C / D	11.5		51,871	0	8,076	36,720	96,667	24,167

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:** FY2013 Governor (9494)  
**Component:** State Subsistence (2625)  
**RDU:** Administration and Support (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-0460	Research Analyst IV	FT	A	SS	Anchorage	200	21F / J	12.0		85,189	0	0	45,665	130,854	125,700
11-0605	Admin Asst III	FT	A	GP	Anchorage	200	15B / C	12.0		46,500	0	7,068	35,198	88,766	75,451
11-5330	F&W Technician III	PT	A	GP	Dillingham	237	11C / D	11.5		48,694	0	7,686	35,482	91,862	27,559
11-IN0920	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.0		22,221	491	0	2,331	25,043	2,504
11-IN0921	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.0		22,221	491	0	2,331	25,043	2,504
11-IN1016	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.0		22,221	491	0	2,331	25,043	17,530
11-IN1103	College Intern I	NP	N	EE	Fairbanks	NEE	8A	9.0		25,020	553	0	2,625	28,198	19,739
11-IN1201	College Intern III	NP	N	EE	Anchorage	NAA	10A	9.0		25,020	638	3,849	3,028	32,535	0
11-N08146	College Intern I	NP	N	EE	Fairbanks	NEE	8A	9.0		25,020	553	0	2,625	28,198	14,663
11-N11028	Subsist Resource Spec I	NP	N	GP	Fairbanks	203	14A	12.0		42,684	0	6,567	22,865	72,116	14,423
11-N11031	Subsist Resource Spec I	NP	N	GP	Bethel	250	14A	12.0		62,160	0	9,564	25,719	97,443	19,489
11-N11070	F&W Technician II	NP	N	GP	Bethel	250	9A	12.0		45,720	0	7,035	23,310	76,065	15,213

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	24	0	0
<b>Part Time Positions:</b>	14	0	0
<b>Non Permanent Positions:</b>	9	0	0
<b>Positions in Component:</b>	47	0	0

**Total Component Months:** 538.8

<b>Total Salary Costs:</b>	2,726,522
<b>Total COLA:</b>	6,025
<b>Total Premium Pay:</b>	139,473
<b>Total Benefits:</b>	1,570,062
<b>Total Pre-Vacancy:</b>	4,442,082
<b>Minus Vacancy Adjustment of 2.18%:</b>	(96,982)
<b>Total Post-Vacancy:</b>	4,345,100
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	4,345,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	450,706	440,866	10.15%
1004 General Fund Receipts	2,309,063	2,258,650	51.98%
1007 Inter-Agency Receipts	1,661,718	1,625,438	37.41%
1061 Capital Improvement Project Receipts	13,311	13,020	0.30%
1108 Statutory Designated Program Receipts	7,285	7,126	0.16%
<b>Total PCN Funding:</b>	<b>4,442,082</b>	<b>4,345,100</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**  
**Department of Fish and Game**  
**Travel**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
72000	Travel		332.4	381.1	574.8
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>332.4</b>	<b>381.1</b>	<b>574.8</b>
72110	Employee Travel (Instate)	Employee instate travel, airfare, lodging, reimbursable travel cost, surface transportation and main and incidentals	326.3	323.6	517.3
72120	Nonemployee Travel (Instate Travel)	Non-employee instate travel, airfare, lodging taxable per diem, surface transportation meals and incidentals and nontax reimbursement	6.0	20.0	20.0
72410	Employee Travel (Out of state)	Employee travel out of State, airfare, lodging, reimbursable travel cost surface transportation, meals and incidentals	0.1	37.5	37.5

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

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

Line Number	Line Name			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			531.8	1,376.7	2,335.6
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Servicing Agency		Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>73000 Services Detail Totals</b>				<b>531.8</b>	<b>1,376.7</b>	<b>2,335.6</b>
73025	Education Services		Educational Services - training/conferences, employee tuition	14.2	40.0	40.0
73150	Information Technlgy		Info Technology- IT training, IT equipment leases, software maintenance, IT consulting, Software licensing	18.9	63.0	63.0
73156	Telecommunication		Telecommunications outside vendor, local equipment charges, cellular phones, long distance, data/network, other wireless charges	6.0	20.0	20.0
73225	Delivery Services		Delivery Services - freight, postage, courier	11.6	25.0	30.0
73254	Dp Operations Alloc	Administrative Services	DP OPS Allocation- Admin Systems- ETS, ADAM, TAZ, ISIS and Subs Network Services	36.4	37.0	37.0
73450	Advertising & Promos		Advertising	2.4	0.0	0.0
73525	Utilities		Utilities - Electricity, disposal, heating oil, water and sewage, natural gas/propane	8.3	20.0	20.0
73650	Struc/Infstruct/Land		Structure/Infra/Land - Architect/Engineer	7.9	15.0	15.0
73675	Equipment/Machinery		Office furniture or equipment repair, maintenance or rental and vehicle leases not associated with travel.	5.1	2.7	2.7
73750	Other Services (Non IA Svcs)		Other Services- Subcontracts, Community Liaison and Research Services, key respondents, safety services honorarium, interpreters, print, copy, graphics.	171.5	561.5	1,340.1
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA to ADFG- CF for the Yukon River Panel Project for reimbursement of expenditures of employees or the public members of the Yukon River Panel, Advisory Committee and the Joint Technical Committee associated with the Yukon Panel process.	90.4	136.8	138.0
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	RSAs to support the Commissioner's Office Non-perm Position, Web Steering Committee/Commissioner's Initiatives, Workforce Development and Department	8.1	9.0	9.0

**Line Item Detail**  
**Department of Fish and Game**  
**Services**

**Component:** State Subsistence (2625)

**RDU:** Administration and Support (148)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor	
<b>73000 Services Detail Totals</b>			<b>531.8</b>	<b>1,376.7</b>	<b>2,335.6</b>	
		Infrastructure.				
73803	Conservation/Envirn (IA Svcs)	S.F. Special Projects	RSAs to ADFG- Sport Fisheries for an Online Database and for services such as the staff technical production assistance. Special Project Coordinator and Library Support.	53.0	53.0	54.0
73803	Conservation/Envirn (IA Svcs)	Various	RSAs to other departments, University of Alaska (UAA, UAF, UAS) to support research, logistics, or field work. Projects to be determined.	0.0	287.9	460.4
73803	Conservation/Envirn (IA Svcs)	WC Special Projects	RSAs with ADFG- Wildlife Conservation for the Kotzebue shared position, for Staff Technical review, etc.	2.7	3.4	3.4
73805	IT-Non-Telecommunication	Admin/ETS	IT-Non-Telecommunications	18.6	18.6	18.6
73806	IT-Telecommunication	Admin/ETS	IT Telecommunications EPR, PBX, VPN.	28.9	35.0	35.0
73809	Mail	Admin/Mail	Mail Services	1.4	2.0	2.0
73811	Building Leases	Admin/DGS	Building Leases	41.9	41.9	41.9
73814	Insurance	Admin/Risk	Insurance Risk Management	1.2	1.2	1.2
73815	Financial	Admin/Finance	Financial AKSAS /AKPAY	2.3	2.3	2.5
73816	ADA Compliance	Labor	ADA compliance	0.4	0.4	0.8
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	State Fleet Equipment - SEF F/C A87 Unallowable, SEF Sum A87 allowed, accident, damage,	0.6	1.0	1.0

**Line Item Detail**  
**Department of Fish and Game**  
**Commodities**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		100.5	173.9	182.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>74000 Commodities Detail Totals</b>			<b>100.5</b>	<b>173.9</b>	<b>182.3</b>
74200	Business	Business - books and educations, business supplies technical equipment, subscriptions	90.9	159.1	160.0
74480	Household & Instit.	Household/Institutional cleaning and non food supplies	0.8	3.3	10.8
74520	Scientific & Medical	Scientific and Medical non-laboratory supplies	0.5	0.5	0.5
74650	Repair/Maintenance (Commodities)	Repair and maintenance signs, markers, plumbing, gasoline	8.3	11.0	11.0

**Line Item Detail**  
**Department of Fish and Game**  
**Capital Outlay**

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		0.4	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>0.4</b>	<b>5.0</b>	<b>5.0</b>
75700	Equipment	Equipment - copier	0.4	5.0	5.0

**Restricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51010	Federal Receipts				655.4	1,606.9	821.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
57115	Fed Indirect Recovery These funds represent contracts with various federal agencies such as National Marine Fisheries Service, National Park Service, U.S. Fish and Wildlife Service, U. S. Forest Service and Bureau of Land Management, to conduct a variety of research activities related to subsistence management.		11701007	11100	0.0	106.9	50.0
57790	Fed Proj Nat Resourc These funds represent contracts with various federal agencies such as National Marine Fisheries Service, National Park Service, U.S. Fish and Wildlife Service, U. S. Forest Service and Bureau of Land Management, to conduct a variety of research activities related to subsistence management.		11799999	11100	655.4	1,500.0	771.6

**Restricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51015	Interagency Receipts				729.2	818.5	2,803.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
59100	Natural Resources RSAs Pebble Gold, Donlin Creek, etc. with DNR.	AK Oil & Gas Conservation Comm	Various	11100	512.1	599.0	2,416.8
59110	Fish & Game Dillingham Shared Position	Boards of Fisheries and Game	11730542	11100	7.8	7.8	7.8
59110	Fish & Game The Interagency Receipts for projects yet to be determined.	Department-wide	various	11100	15.3	15.3	213.3
59110	Fish & Game RSAs: Fisheries Assistance, Assistant Director	Headquarters Fisheries Mgmt.	Various	11100	100.7	103.1	99.4
59110	Fish & Game Innoko Sheefish and Assistant Director RSAs	Sport Fisheries	Various	11100	13.3	13.3	0.0
59110	Fish & Game RSAs: Subsistence Harvest in Northwestern Alaska, Shared Position in Dillingham and Assistant Director	Wildlife Conservation	Various	11100	80.0	80.0	66.0
59450	University Of Alaska Northslope Network	Fairbanks Campus	11758240	11100	0.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51063	Statutory Designated Program Receipts				114.6	655.8	661.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
55915	SDPR Indirect-Contrc This funding represents continued funding from agencies such as the Bering Sea Integrated Ecosystem Research Project-BSIERP and Braund and Associated.		11701007	11100	0.0	37.5	37.5
55922	Stat Desig -Contract This funding represents continued funding from agencies such as the Alaska Native Harbor Seal Commission and Braund and Associated.		11799999	11100	114.6	618.3	623.6

**Restricted Revenue Detail**  
**Department of Fish and Game**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Capital Improvement Project Receipts				28.5	251.8	253.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2011 Actuals</b>	<b>FY2012 Management Plan</b>	<b>FY2013 Governor</b>
51200	Cap Improv Proj Rec Personal Services for capital improvement projects.		11799999	11100	28.5	251.8	253.0

**Inter-Agency Services**  
**Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012			
				FY2011 Actuals	Management Plan	FY2013 Governor	
73254	Dp Operations Alloc	DP OPS Allocation- Admin Systems- ETS, ADAM, TAZ, ISIS and Subs Network Services	Inter-dept	Administrative Services	36.4	37.0	37.0
<b>73254 Dp Operations Alloc subtotal:</b>					<b>36.4</b>	<b>37.0</b>	<b>37.0</b>
73803	Conservation/Environ (IA Svcs)	RSA to ADFG- CF for the Yukon River Panel Project for reimbursement of expenditures of employees or the public members of the Yukon River Panel, Advisory Committee and the Joint Technical Committee associated with the Yukon Panel process.	Intra-dept	Comm Fish Special Projects	90.4	136.8	138.0
73803	Conservation/Environ (IA Svcs)	RSAs to support the Commissioner's Office Non-perm Position, Web Steering Committee/Commissioner's Initiatives, Workforce Development and Department Infrastructure.	Intra-dept	Commissioner's Office	8.1	9.0	9.0
73803	Conservation/Environ (IA Svcs)	RSAs to ADFG- Sport Fisheries for an Online Database and for services such as the staff technical production assistance. Special Project Coordinator and Library Support.	Intra-dept	S.F. Special Projects	53.0	53.0	54.0
73803	Conservation/Environ (IA Svcs)	RSAs to other departments, University of Alaska (UAA, UAF, UAS) to support research, logistics, or field work. Projects to be determined.	Intra-dept	Various	0.0	287.9	460.4
73803	Conservation/Environ (IA Svcs)	RSAs with ADFG- Wildlife Conservation for the Kotzebue shared position, for Staff Technical review, etc.	Intra-dept	WC Special Projects	2.7	3.4	3.4
<b>73803 Conservation/Environ (IA Svcs) subtotal:</b>					<b>154.2</b>	<b>490.1</b>	<b>664.8</b>
73805	IT-Non-Telecommunication	IT-Non-Telecommunications	Inter-dept	Admin/ETS	18.6	18.6	18.6
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>18.6</b>	<b>18.6</b>	<b>18.6</b>
73806	IT-Telecommunication	IT Telecommunications EPR, PBX, VPN.	Inter-dept	Admin/ETS	28.9	35.0	35.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>28.9</b>	<b>35.0</b>	<b>35.0</b>
73809	Mail	Mail Services	Inter-dept	Admin/Mail	1.4	2.0	2.0
<b>73809 Mail subtotal:</b>					<b>1.4</b>	<b>2.0</b>	<b>2.0</b>
73811	Building Leases	Building Leases	Inter-dept	Admin/DGS	41.9	41.9	41.9
<b>73811 Building Leases subtotal:</b>					<b>41.9</b>	<b>41.9</b>	<b>41.9</b>
73814	Insurance	Insurance Risk Management	Inter-dept	Admin/Risk	1.2	1.2	1.2
<b>73814 Insurance subtotal:</b>					<b>1.2</b>	<b>1.2</b>	<b>1.2</b>
73815	Financial	Financial AKSAS /AKPAY	Inter-dept	Admin/Finance	2.3	2.3	2.5
<b>73815 Financial subtotal:</b>					<b>2.3</b>	<b>2.3</b>	<b>2.5</b>
73816	ADA Compliance	ADA compliance	Inter-dept	Labor	0.4	0.4	0.8
<b>73816 ADA Compliance subtotal:</b>					<b>0.4</b>	<b>0.4</b>	<b>0.8</b>
73848	State Equip Fleet	State Fleet Equipment - SEF F/C A87 Unallowable, SEF Sum A87 allowed, accident, damage,	Inter-dept	Trans - Statewide State Equipmnt Fleet	0.6	1.0	1.0
<b>73848 State Equip Fleet subtotal:</b>					<b>0.6</b>	<b>1.0</b>	<b>1.0</b>

