

State of Alaska FY2014 Governor's Operating Budget

Department of Fish and Game State Subsistence Research Component Budget Summary

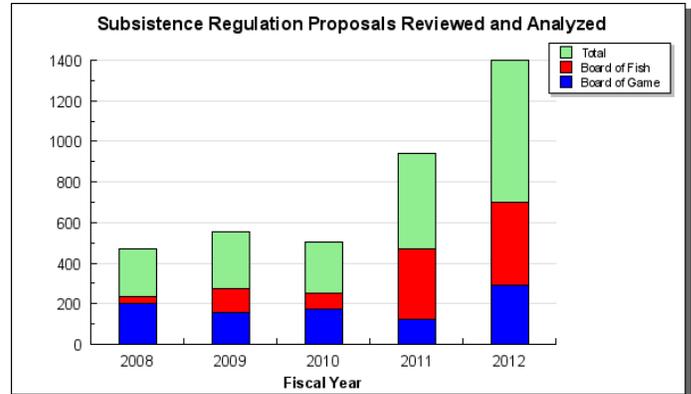
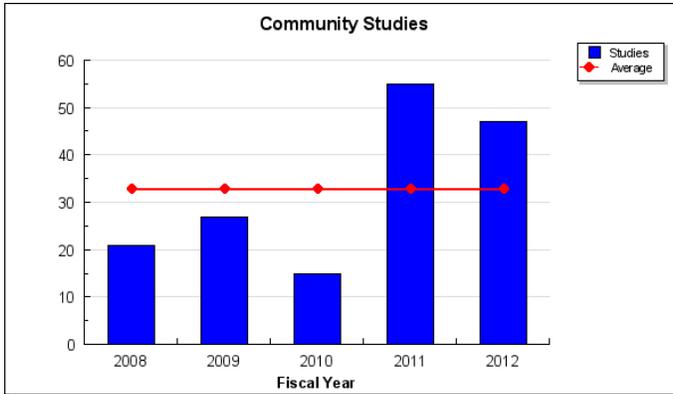
Component: State Subsistence Research

Contribution to Department's Mission

To scientifically gather, quantify, evaluate, and report information about customary and traditional uses of Alaska's fish and wildlife resources. (AS 16.05.094)

Results

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



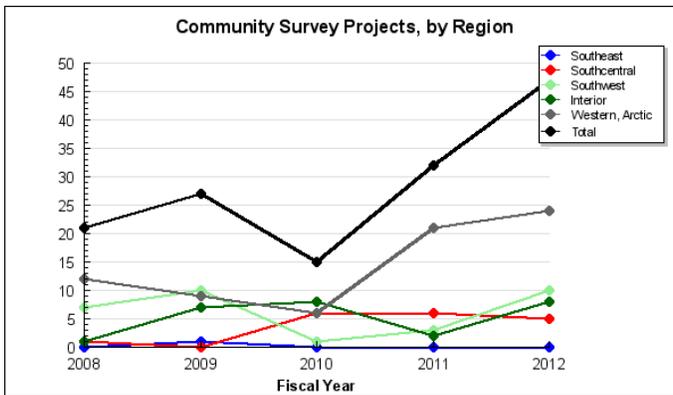
Core Services

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

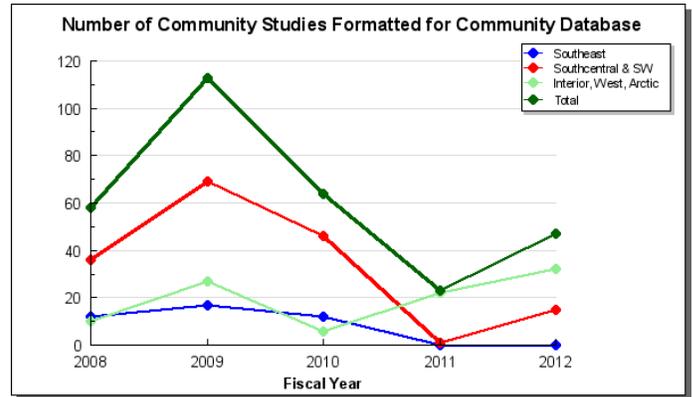
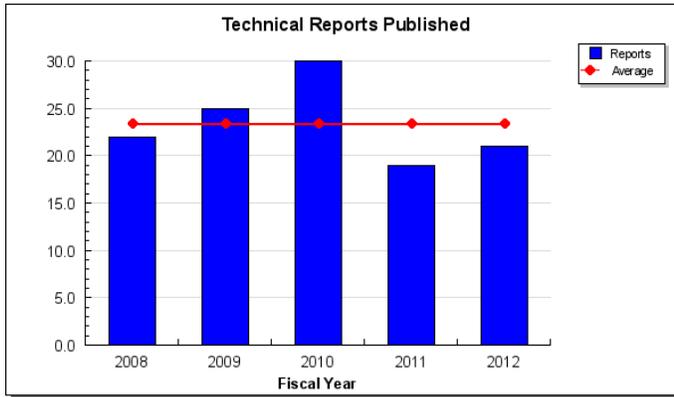
Measures by Core Service

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

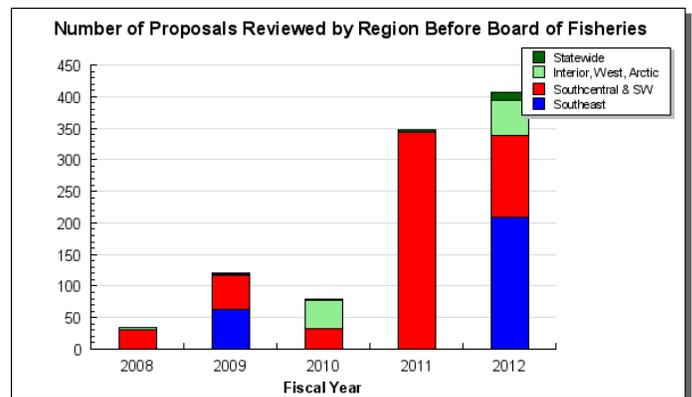
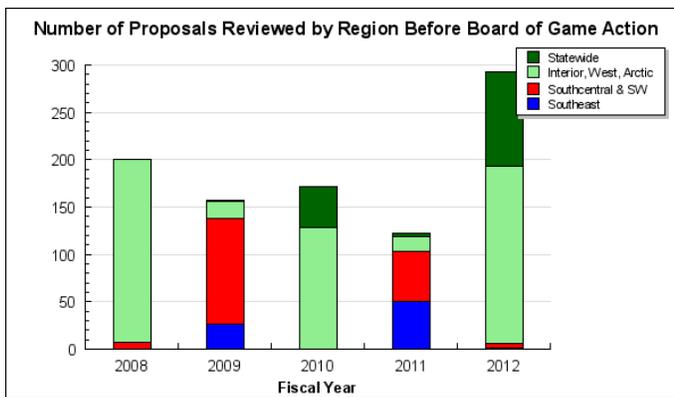
1. Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.



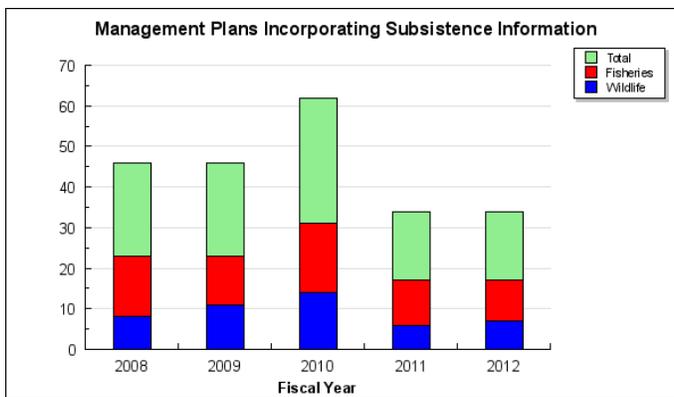
2. Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.



3. Assist the Board of Fisheries 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.



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 2012

Reports and Data Completed: In FY2012 (the latest year for which information is available), division staff completed 21 technical papers and special reports. In addition, the division completed updates from 47 communities to the

statewide subsistence harvest information system. Analysis and reporting of information was notably improved with general fund support.

The division's research program was also a key component of the department's efforts to understand declining Chinook salmon runs and the implications to subsistence users and uses of this resource. The department analysis of research gaps noted the critical importance of local and traditional knowledge for understanding Chinook salmon stock productivity and abundance.

The division finalized the first year of 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. In addition to our comprehensive survey, the division included a Health Impact Assessment component, developed in cooperation with the Alaska Department of Health and Social Services (DHSS).

Research Efficiencies with State Agencies: The division partnered with the Department of Natural Resources (DNR) and the Department of Transportation (DOT) to deliver comprehensive research information on subsistence uses to large development projects for compliance with state and federal permitting requirements, such as during the National Environmental Policy Act (NEPA) process. These partnerships increase efficiency in state government and stretch state dollars by providing research services to other departments without hiring third parties, while at the same time providing the division an opportunity to update its research data used by the boards of fisheries and game to meet their statutory obligations.

Fish and Game Boards Support: The Board of Fisheries and Board of Game continued to consider information provided by the division as they deliberate on proposals for changes in hunting and fishing regulations. The division reviewed 461 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 Bristol Bay, Arctic-Yukon-Kuskokwim, Alaska Peninsula and Aleutian Islands management areas, as well as proposals for statewide finfish regulations. The Board of Game addressed subsistence permit hunts and Tier II hunts mainly in the Southeast, Southcentral, and Southwest regions.

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.

Key Component Challenges

For FY2014, the division will continue to work on 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 complexities, increasing costs, and land access issues 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 limited 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. Have at least one staff member residing within each of the six regions of the state and bring a regional knowledge to scientific information that is collected.

Harvest Information Management and Analysis

- Analyzing harvest information for subsistence uses by all Alaskans, regardless of place of residence. Funding is important to address harvest opportunity concerns voiced by the public at Board of Fisheries and Board of Game meetings. Harvest statistics are maintained in separate databases of each division and are not compiled and analyzed in a comprehensive fashion to present to regulatory boards. On-demand analyses and presentations of comprehensive harvest information are not part of annual operations, and require 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 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 as necessary 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 FY2014

The division anticipates delivery of significant updates to subsistence research results from partnership projects with other state and federal agencies, including important updates to findings in regional hub communities such as Bethel, updates to local and traditional knowledge of Chinook salmon in statewide indicator stocks, and updates to subsistence harvest findings in Southeast Alaska relative to recent requests for extraterritorial jurisdiction.

Statutory and Regulatory Authority

AS 16.05.094
AS 16.05.258
AS 16.05.090
5 AAC 99.010
AS 37.14.400

Contact Information

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**State Subsistence Research
Component Financial Summary**

All dollars shown in thousands

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,800.5	5,000.0	5,000.7
72000 Travel	447.7	634.0	634.0
73000 Services	619.8	1,895.8	1,895.8
74000 Commodities	190.2	183.8	183.8
75000 Capital Outlay	30.6	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,088.8	7,718.6	7,719.3
Funding Sources:			
1002 Federal Receipts	713.6	821.6	1,021.6
1004 General Fund Receipts	2,413.8	3,179.6	3,180.3
1007 Interagency Receipts	1,683.6	2,803.3	1,803.3
1061 Capital Improvement Project Receipts	78.9	253.0	1,053.0
1108 Statutory Designated Program Receipts	198.9	661.1	661.1
Funding Totals	5,088.8	7,718.6	7,719.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	713.6	821.6	1,021.6
Interagency Receipts	51015	1,683.6	2,803.3	1,803.3
Statutory Designated Program Receipts	51063	198.9	661.1	661.1
Capital Improvement Project Receipts	51200	78.9	253.0	1,053.0
Restricted Total		2,675.0	4,539.0	4,539.0
Total Estimated Revenues		2,675.0	4,539.0	4,539.0

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	3,179.6	0.0	3,717.4	821.6	7,718.6
Adjustments which will continue current level of service:					
-Reverse Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)	-60.0	0.0	0.0	0.0	-60.0
-FY2014 Salary and Health Insurance Increases	0.7	0.0	0.0	0.0	0.7
-Replace Interagency Receipt Authority to Match Anticipated Funding	0.0	0.0	-200.0	200.0	0.0
Proposed budget increases:					
-Restore Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)	60.0	0.0	0.0	0.0	60.0
FY2014 Governor	3,180.3	0.0	3,517.4	1,021.6	7,719.3

**State Subsistence Research
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	33	33	Annual Salaries	3,179,299
Part-time	20	20	Premium Pay	167,620
Nonpermanent	9	9	Annual Benefits	1,916,770
			<i>Less 5.00% Vacancy Factor</i>	<i>(262,989)</i>
			Lump Sum Premium Pay	0
Totals	62	62	Total Personal Services	5,000,700

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
Asst Dir Dept Fish & Game	0	0	1	0	1
College Intern I	4	1	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 III	0	6	0	1	7
Fish & Game Program Tech	1	0	0	1	2
Graduate Intern I	0	1	0	0	1
Office Assistant II	1	1	0	0	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	1	1	0	0	2
Research Analyst III	1	0	0	0	1
Research Analyst IV	2	0	0	0	2
Subsist Resource Spec I	3	4	1	1	9
Subsist Resource Spec II	3	5	0	1	9
Subsist Resource Spec III	2	4	1	1	8
Subsistence Program Manager	2	1	0	0	3
Totals	27	25	5	5	62

Component Detail All Funds
Department of Fish and Game

Component: State Subsistence Research (AR42400) (2625)
RDU: Administration and Support (148)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	3,800.5	4,522.0	4,522.0	5,000.0	5,000.7	0.7	0.0%
72000 Travel	447.7	634.0	634.0	634.0	634.0	0.0	0.0%
73000 Services	619.8	2,373.8	2,373.8	1,895.8	1,895.8	0.0	0.0%
74000 Commodities	190.2	183.8	183.8	183.8	183.8	0.0	0.0%
75000 Capital Outlay	30.6	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,088.8	7,718.6	7,718.6	7,718.6	7,719.3	0.7	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	713.6	821.6	821.6	821.6	1,021.6	200.0	24.3%
1004 Gen Fund (UGF)	2,413.8	3,179.6	3,179.6	3,179.6	3,180.3	0.7	0.0%
1007 I/A Rcpts (Other)	1,683.6	2,803.3	2,803.3	2,803.3	1,803.3	-1,000.0	-35.7%
1061 CIP Rcpts (Other)	78.9	253.0	253.0	253.0	1,053.0	800.0	316.2%
1108 Stat Desig (Other)	198.9	661.1	661.1	661.1	661.1	0.0	0.0%
Unrestricted General (UGF)	2,413.8	3,179.6	3,179.6	3,179.6	3,180.3	0.7	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,961.4	3,717.4	3,717.4	3,717.4	3,517.4	-200.0	-5.4%
Federal Funds	713.6	821.6	821.6	821.6	1,021.6	200.0	24.3%
Positions:							
Permanent Full Time	22	24	24	33	33	0	0.0%
Permanent Part Time	16	14	14	20	20	0	0.0%
Non Permanent	8	9	9	9	9	0	0.0%

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

Component: State Subsistence Research (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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		7,718.6	4,522.0	634.0	2,373.8	183.8	5.0	0.0	0.0	24	14	9
1002 Fed Rcpts		821.6										
1004 Gen Fund		3,179.6										
1007 I/A Rcpts		2,803.3										
1061 CIP Rcpts		253.0										
1108 Stat Desig		661.1										
Subtotal		7,718.6	4,522.0	634.0	2,373.8	183.8	5.0	0.0	0.0	24	14	9
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Change Fish and Wildlife Technician (11-5330) from Part-Time to Full-Time for Pipeline Project and Bristol Bay Requests												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Convert PCN 11-5330, a Dillingham based Fish and Wildlife Technician III from part-time to full-time. The workload for this position requires that it be full-time rather than 11.5 months. This position is assigned the following projects: Alaska Pipeline Project resource development and Bristol Bay data requests.												
Change Subsistence Research Specialist (11-0422) from Part-Time to Full-Time for Board Requests and Herring Roe Harvest												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Convert PCN 11-0422, a Juneau based Subsistence Research Specialist III from permanent part-time to permanent full-time. The workload for this position requires that it be full-time rather than 11.5 months. This position is assigned the following projects: Board of Game Southeast Region data requests and subsistence herring roe harvest assessment.												
Add Two Subsistence Resource Specialists (11-#007 and 11-#008) for Large Resource Development Projects												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Two unbudgeted Subsistence Resource Specialists (11-N12019 and 11-N12020) were established October 1, 2011 through September 30, 2012, to work on the Alaska Pipeline Project and the National Park Service Copper River baseline project. The Division has since then determined that the above work; increased volume of work created by the Susitna Watana dam project work beginning July 1, 2012; and the need to assist with the northern region in completion of the Donlin Gold project, the Ambler Mining road project, the Foothills West road project, and any other large resource development project identified as a state priority requires that these positions be converted to permanent full-time.												
Add Subsistence Resource Specialist I (11-#009) for Angoon Data Requests and Halibut Harvest Assessment												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A permanent full-time Subsistence Resource Specialist I position is needed to replace an unbudgeted Graduate Intern (11-IN1203, established through 12/31/2013) to work on Angoon data requests, halibut harvest assessment, and other southeast projects.												
Add Office Assistant (II-#010) to Provide Administrative Support in the Southern Region and Headquarters' Staff												

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

Component: State Subsistence Research (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	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Due to the large number of projects coming online for the Subsistence Division, a permanent full-time Office Assistant is needed to provide administrative support to the southern region and Headquarters' staff. Adding this position will reduce overtime hours of the other support staff.</p>												
Add Office Assistant II (11-#011) and Subsistence Resource Specialist I (11-#012) to Provide Support for Bethel Surveys												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>The Subsistence Division received an FY2013 legislative add-on of \$275.8 to conduct comprehensive surveys for the Bethel hub communities. The information will result in the first systematic investigation in 26 years of conducting subsistence harvest information. A full-time Subsistence Resource Specialist I in Bethel and a full-time Office Assistant II in Fairbanks is needed. Much of the support work will be done in Fairbanks and this Office Assistant will also provide administrative support to Bethel as well as other Northern Region staff. Existing administrative support is inadequate with additional work resulting from the gas pipeline and the new regional data focus.</p>												
Add Subsistence Resource Specialist II (11-#013) for Board of Fish Requests and Yukon River Salmon Panel Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Replace long-term non-permanent Subsistence Resource Specialist I (11-N11028) with permanent part-time Subsistence Resource Specialist II. This Fairbanks based position is assigned to AYK region requests from the Board of Fish, Yukon River Salmon Panel support, and several reimbursable service agreement projects from DNR and DOTPF.</p>												
Add Subsistence Resource Specialist I (11-#014) for the Coastal Impact Assistance Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Replace long-term non-permanent Subsistence Resource Specialist I (11-N11031) with a permanent part-time Subsistence Resource Specialist I. This Fairbanks based position is assigned to the Coastal Impact Assistance Program and several reimbursable services agreement projects from DNR and DOTPF.</p>												
Add Subsistence Resource Specialist I (11-#015) for the Coastal Impact Assistance Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Replace long-term non-permanent Subsistence Resource Specialist I (11-N11070) with a permanent part-time Subsistence Resource Specialist I. This Fairbanks based position is assigned to the Coastal Impact Assistance Program and several reimbursable services agreement projects from DNR and DOTPF.</p>												
Add Six Fish and Wildlife Technicians (11-#016 through 11-#021) for Subsistence Harvest Surveys												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	6	0
<p>These six seasonal positions were identified by Division leadership as needed for FY2013 through FY2014 and future years. Permanent positions ensure that staff retain specialized subsistence harvest survey knowledge necessary to perform the job functions and complete the work. Non-permanent staff often leave the positions, sometimes within weeks of employment, setting back crucial project schedules.</p>												
<p>Projects these six positions (five month full-time seasonal) will be working on: Regional Hub Subsistence Research project added by the Legislature in SLA2012 Chukchi Sea and Northern Sound Community Observation Network</p>												

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

Component: State Subsistence Research (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	
Tofty-Tanana Road Comprehensive Subsistence Research												
Ambler Mining District Comprehensive Subsistence Research												
Northwest Alaska Key Subsistence Fisheries Harvest Monitoring Program												
Traditional Ecological Knowledge (TEK) and Harvest Monitoring of Emerging North Slope Salmon Fisheries												
11-#016, permanent part-time Fish and Wildlife Technician III - Fairbanks												
11-#017, permanent part-time Fish and Wildlife Technician III - Fairbanks												
11-#018, permanent part-time Fish and Wildlife Technician III - Fairbanks												
11-#019, permanent part-time Fish and Wildlife Technician III - Fairbanks												
11-#020, permanent part-time Fish and Wildlife Technician III - Fairbanks												
11-#021, permanent part-time Fish and Wildlife Technician III - Fairbanks												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	478.0	0.0	-478.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for additional positions added in FY2013. Authority is available to transfer from services as some contractual obligations such as subcontracts, community liaison, and research services did not materialize. This transfer will not impact the level of service provided the Alaskans.												
Change Subsistence Resource Specialist II (11-0426) from Part-Time to Full-Time for Boards and Other Requests												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Convert an Anchorage based Subsistence Resource Specialist II (11-0426) from permanent part-time to permanent full-time. The workload for this position requires that it be increased from 11.5 months to full-time. This position is assigned the following projects: Boards of Fish and Game requests and Alaska Migratory Bird Management Council data requests.												
Subtotal		7,718.6	5,000.0	634.0	1,895.8	183.8	5.0	0.0	0.0	33	20	9
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)												
	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										
Reverse temporary funding for a five year harvest study on Lower Kuskokwim caribou.												
Replace Interagency Receipt Authority with Capital Improvement Project Receipt Authority												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-800.0										
1061 CIP Rcpts		800.0										

In the FY2013 budget, an increase in interagency receipt authority was received; however, actual funding is capital improvement project (CIP) receipts. The projects (CIP reimbursable services agreements) are Alatna-Allakaket Big Game, Tofty/Yukon Road, Ambler Mining, Chukchi Sea and Northern Sound, Alaska

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

Component: State Subsistence Research (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	
Pipeline, Susitna Watana Gap. In addition, other CIP proposals are pending.												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Restore Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)												
1004 Gen Fund	IncT	60.0	30.0	10.0	19.0	1.0	0.0	0.0	0.0	0	0	0
Restore temporary funding for a five year harvest study on Lower Kuskokwim caribou which was added by the Legislature as a one-time item for FY2012 and extended through FY2014. 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 FY2014 to continue this project.												
Replace Interagency Receipt Authority to Match Anticipated Funding												
1002 Fed Rcpts	FndChg	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
During the last budget cycle, federal receipt authority was decreased and interagency receipt authority was increased to meet anticipated funding. This will restore some of the federal receipt authority to meet expected funding.												
Totals		7,719.3	5,000.7	634.0	1,895.8	183.8	5.0	0.0	0.0	33	20	9

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: State Subsistence Research (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		106,312	0	0	53,782	160,094	160,094
11-0401	Research Analyst I	FT	A	GP	Anchorage	200	13B / C	12.0		40,617	0	9,238	34,015	83,870	9,226
11-0402	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18J / K	12.0		74,688	0	0	42,684	117,372	44,601
11-0403	Research Analyst III	FT	A	GP	Anchorage	200	18E / F	12.0		64,028	0	14,481	44,018	122,527	61,264
11-0405	Subsistence Program Manager	FT	A	SS	Anchorage	200	22P / Q	12.0		118,812	0	0	57,268	176,080	176,080
11-0406	Office Assistant II	FT	A	GG	Anchorage	100	10B / C	12.0		34,194	0	0	28,547	62,741	15,685
11-0407	Accounting Tech I	FT	A	GP	Juneau	205	12B / C	12.0		39,841	0	9,103	33,697	82,641	82,641
11-0408	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16C / D	11.5		50,559	0	0	33,568	84,127	12,619
11-0409	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18B / C	12.0		58,656	0	0	37,087	95,743	57,446
11-0411	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18A / B	12.0		56,808	0	0	36,442	93,250	67,998
11-0412	Subsist Resource Spec III	PT	P	GP	Kotzebue	260	18A / O	9.0		100,827	0	0	47,656	148,483	0
11-0413	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		56,295	0	0	36,263	92,558	42,419
11-0415	Division Operations Manager	FT	A	SS	Anchorage	200	24B / C	12.0		89,964	0	0	47,510	137,474	137,474
11-0416	Subsist Resource Spec I	FT	A	GG	Anchorage	100	14A	12.0		41,820	0	0	31,210	73,030	23,063
11-0421	Administrative Officer I	FT	A	SS	Juneau	205	17M / N	12.0		80,028	0	0	44,042	124,070	124,070
11-0422	Subsist Resource Spec III	FT	A	GP	Juneau	205	18C / D	12.0		63,080	0	0	38,632	101,712	55,514
11-0423	Subsist Resource Spec I	FT	A	GG	Anchorage	100	14A	12.0		41,820	0	0	31,210	73,030	23,063
11-0425	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16C / D	11.5		50,477	0	0	33,540	84,017	53,468
11-0426	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16E / F	12.0		55,154	0	0	35,865	91,019	21,617
11-0427	Subsist Resource Spec I	PT	A	GP	Anchorage	200	14C / D	11.0		41,229	0	10,224	33,188	84,641	21,753
11-0429	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16D	11.5		52,199	0	0	34,141	86,340	31,005
11-0430	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16M / N	12.0		70,446	0	0	32,898	103,344	59,940
11-0431	Subsistence Program Manager	FT	A	SS	Anchorage	200	22D / E	12.0		84,078	0	0	45,456	129,534	80,959
11-0432	Subsist Resource Spec I	FT	A	GG	Juneau	105	14A	12.0		43,908	0	3,040	33,000	79,948	46,706
11-0433	Publications Tech II	PT	A	GP	Anchorage	200	13B / C	12.0		40,851	0	9,238	25,791	75,880	15,935
11-0435	Subsistence Program Manager	FT	A	SS	Fairbanks	203	22J / K	12.0		98,124	0	0	50,359	148,483	130,546
11-0436	Office Assistant II	FT	A	GG	Fairbanks	103	10B / C	12.0		35,220	0	2,334	29,720	67,274	57,183
11-0437	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22A / B	12.0		81,348	0	0	44,503	125,851	125,851
11-0438	Subsist Resource Spec II	PT	A	GP	Dillingham	237	16K / L	11.5		86,446	0	0	46,096	132,542	58,902
11-0439	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16D / E	12.0		53,046	0	0	35,129	88,175	24,619
11-0440	Subsist Resource Spec I	PT	A	GG	Fairbanks	103	14A	10.0		35,900	0	6,627	28,688	71,215	11,751
11-0441	Subsist Resource Spec III	PT	A	GP	Fairbanks	203	18F / G	12.0		67,844	0	0	40,295	108,139	31,004
11-0442	Research Analyst II	FT	A	GP	Anchorage	200	16B	12.0		49,380	0	11,394	37,826	98,600	55,147
11-0444	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12B / C	12.0		38,202	0	5,781	31,965	75,948	25,374
11-0446	Subsist Resource Spec I	FT	A	GG	Bethel	150	14A	10.0		52,280	0	0	32,093	84,373	61,280

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: FY2014 Governor (10289)
Component: State Subsistence Research (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
11-0447	Subsist Resource Spec II	PT	A	GG	Fairbanks	103	16A	10.0		41,210	0	0	28,228	69,438	10,805
11-0448	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16D / E	11.5		53,117	0	0	34,461	87,578	23,883
11-0449	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18C / D	12.0		58,907	0	0	37,175	96,082	48,041
11-0450	Subsist Resource Spec I	PT	A	GG	Fairbanks	103	14A	10.0		35,900	0	6,627	28,688	71,215	35,964
11-0452	Fish & Game Program Tech	FT	A	GP	Dillingham	237	12K / L	12.0		67,173	0	10,098	43,586	120,857	13,596
11-0454	Admin Asst III	FT	A	GP	Fairbanks	203	15G / J	12.0		58,209	0	8,688	39,964	106,861	84,260
11-0456	Publications Spec II	FT	A	GP	Anchorage	200	16B / C	12.0		50,644	0	7,596	36,942	95,182	59,013
11-0457	Research Analyst IV	FT	A	SS	Anchorage	200	21F / F	12.0		82,728	0	0	44,984	127,712	0
11-0458	Research Analyst II	PT	A	GP	Fairbanks	203	16D / E	11.0		51,265	0	12,568	37,510	101,343	40,537
11-0460	Research Analyst IV	FT	A	SS	Anchorage	200	21F / J	12.0		85,836	0	0	46,069	131,905	97,636
11-0463	F&W Technician III	PT	A	GG	Fairbanks	103	11A	5.0		14,915	0	0	12,128	27,043	4,895
11-0464	F&W Technician III	PT	A	GG	Fairbanks	103	11A	5.0		14,915	0	0	12,128	27,043	12,916
11-0465	F&W Technician III	PT	A	GG	Fairbanks	103	11A	5.0		14,915	0	0	12,128	27,043	11,891
11-0466	F&W Technician III	PT	A	GG	Fairbanks	103	11A	5.0		14,915	0	0	12,128	27,043	5,409
11-0467	F&W Technician III	PT	A	GG	Fairbanks	103	11A	5.0		14,915	0	0	12,128	27,043	11,042
11-0468	F&W Technician III	PT	A	GG	Fairbanks	103	11A	5.0		14,915	0	0	12,128	27,043	8,135
11-0605	Admin Asst III	FT	A	GP	Anchorage	200	15C / D	12.0		48,196	0	7,323	35,992	91,511	58,567
11-5330	F&W Technician III	FT	A	GP	Dillingham	237	11D / E	12.0		52,188	0	7,917	37,593	97,698	41,033
11-IN0920	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.0		22,662	0	2,325	2,641	27,628	4,421
11-IN0921	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.0		22,662	0	2,325	2,641	27,628	4,421
11-IN1016	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.0		22,662	0	2,325	2,641	27,628	15,350
11-IN1103	College Intern I	NP	N	EE	Anchorage	NAA	8A	9.0		22,662	0	0	2,395	25,057	19,489
11-IN1201	College Intern III	NP	N	EE	Anchorage	NAA	10A	9.0		25,524	0	2,617	2,975	31,116	24,202
11-N08146	College Intern I	NP	N	EE	Fairbanks	NEE	8A	9.0		25,524	0	2,617	2,975	31,116	14,195
11-N11028	Subsist Resource Spec I	NP	N	GP	Fairbanks	203	14A	12.0		42,684	0	6,567	22,969	72,220	0
11-N11031	Subsist Resource Spec I	NP	N	GP	Fairbanks	203	14A	12.0		42,684	0	6,567	22,969	72,220	0
11-N11070	Graduate Intern I	NP	N	EE	Fairbanks	NEE	14A	5.5		22,891	0	0	2,420	25,311	4,809

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Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: State Subsistence Research (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
													Total Salary Costs:	3,179,299	
													Total COLA:	0	
													Total Premium Pay:	167,620	
													Total Benefits:	1,916,770	
													Total Pre-Vacancy:	5,263,689	
													Minus Vacancy Adjustment of 5.00%:	(262,989)	
													Total Post-Vacancy:	5,000,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,000,700	
Total Component Months:		662.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	714,593	678,890	13.58%
1004 General Fund Receipts	2,660,801	2,527,860	50.55%
1007 Interagency Receipts	748,001	710,628	14.21%
1061 Capital Improvement Project Receipts	1,069,023	1,015,611	20.31%
1108 Statutory Designated Program Receipts	71,271	67,710	1.35%
Total PCN Funding:	5,263,689	5,000,700	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		447.7	634.0	634.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			447.7	634.0	634.0
72110	Employee Travel (Instate)	Employee instate travel, airfare, lodging, reimbursable travel cost, surface transportation and main and incidentals	413.5	574.0	574.0
72120	Nonemployee Travel (Instate Travel)	Non-employee instate travel, airfare, lodging taxable per diem, surface transportation meals and incidentals and nontax reimbursement	3.9	10.0	10.0
72410	Employee Travel (Out of state)	Employee travel out of State, airfare, lodging, reimbursable travel cost surface transportation, meals and incidentals	30.3	50.0	50.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			619.8	1,895.8	1,895.8
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				619.8	1,895.8	1,895.8
73025	Education Services	Educational Services - training/conferences, employee tuition		11.2	40.0	40.0
73050	Financial Services	Management consulting - Ed Dersham		2.4	2.4	0.0
73150	Information Technlgy	Info Technology- IT training, IT equipment leases, software maintenance, IT consulting, Software licensing		21.0	63.0	63.0
73156	Telecommunication	Telecommunications outside vendor, local equipment charges, cellular phones, long distance, data/network, other wireless charges		8.5	20.0	20.0
73225	Delivery Services	Delivery Services - freight, postage, courier.		21.9	30.0	30.0
73254	Dp Operations Alloc	DP OPS Allocation- Admin Systems- ETS, ADAM, TAZ, ISIS and Subs Network Services	Administrative Services	36.2	37.0	37.0
73450	Advertising & Promos	Advertising		0.3	1.0	1.0
73525	Utilities	Utilities - Electricity, disposal, heating oil, water and sewage, natural gas/propane		9.7	20.0	20.0
73650	Struc/Infstruct/Land	Room, space rental, snow removal, janitorial, other repair maintenance.		14.0	16.0	16.0
73675	Equipment/Machinery	Office furniture or equipment repair, maintenance or rental and vehicle leases not associated with travel.		3.4	6.8	6.8
73750	Other Services (Non IA Svcs)	Other Services- Subcontracts, Community Liaison and Research Services, key respondents, safety services honorarium, interpreters, print, copy, graphics.		198.9	600.5	602.9
73803	Conservation/Envirn (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.	Comm Fish Special Projects	136.3	137.0	137.0
73803	Conservation/Envirn (IA Svcs)	RSAs to support the Commissioner's Office Non-perm	Commissioner's	6.5	9.0	9.0

Line Item Detail
Department of Fish and Game
Services

Component: State Subsistence Research (2625)

RDU: Administration and Support (148)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				619.8	1,895.8	1,895.8
		Office	Position, Web Steering Committee/Commissioner's Initiatives, Workforce Development and Department Infrastructure.			
73803	Conservation/Environ (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.	52.4	54.0	54.0
73803	Conservation/Environ (IA Svcs)	Various	RSAs to other departments, University of Alaska (UAA, UAF, UAS) to support research, logistics, or field work. Projects to be determined.	14.7	765.0	765.0
73803	Conservation/Environ (IA Svcs)	WC Special Projects	RSAs with ADFG- Wildlife Conservation for the Kotzebue shared position, for Staff Technical review, etc.	3.3	3.4	3.4
73806	IT-Telecommunication	Admin/ETS	IT Telecommunications EPR, PBX, VPN.	28.0	35.0	35.0
73809	Mail	Admin/Mail	Mail Services	1.7	2.0	2.0
73811	Building Leases	Admin/DGS	Building Leases	43.3	45.0	45.0
73814	Insurance	Admin/Risk	Insurance Risk Management	0.9	1.2	1.2
73815	Financial	Admin/Finance	Financial AKSAS /AKPAY	2.2	2.5	2.5
73816	ADA Compliance	Labor	ADA compliance	1.3	2.0	2.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office	1.0	2.0	2.0
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet	State Fleet Equipment - SEF F/C A87 Unallowable, SEF Sum A87 allowed, accident, damage,	0.7	1.0	1.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		190.2	183.8	183.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			190.2	183.8	183.8
74200	Business	Business - books and educations, business supplies technical equipment, subscriptions	184.9	177.8	177.8
74626	Case/Project Supplies	Repair and maintenance signs, markers, plumbing, gasoline	5.3	6.0	6.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		30.6	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			30.6	5.0	5.0
75700	Equipment	Equipment - copier	30.6	5.0	5.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				713.6	821.6	1,021.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
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	4.0	50.0	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	709.6	771.6	971.6

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				1,683.6	2,803.3	1,803.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources RSAs Donlin Creek, etc.	AK Oil & Gas Conservation Comm with DNR.	Various	11100	1,464.1	2,416.8	1,476.0
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	213.3	174.1
59110	Fish & Game RSAs: Fisheries Assistance.	Headquarters Fisheries Mgmt.	Various	11100	103.1	99.4	99.4
59110	Fish & Game Innoko Sheefish and Assistant Director RSAs	Sport Fisheries	Various	11100	13.3	0.0	0.0
59110	Fish & Game RSAs: Subsistence Harvest in Northwestern Alaska, Shared Position in Dillingham	Wildlife Conservation	Various	11100	80.0	66.0	46.0
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 Research (2625)
RDU: Administration and Support (148)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts				198.9	661.1	661.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55915	SDPR Indirect-Contrc This funding represents continued funding from agencies such as the Alaska Native Harbor Seal Commissioner, Northwest Arctic Borough, Ecotrust, etc.		11701007	11100	18.7	46.0	46.0
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	180.2	615.1	615.1

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				78.9	253.0	1,053.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec Personal Services for capital improvement projects.		11799999	11100	78.9	253.0	1,053.0

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73254	Dp Operations Alloc	DP OPS Allocation- Admin Systems- ETS, ADAM, TAZ, ISIS and Subs Network Services	Inter-dept	Administrative Services	36.2	37.0	37.0
				73254 Dp Operations Alloc subtotal:	36.2	37.0	37.0
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	136.3	137.0	137.0
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	6.5	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	52.4	54.0	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.	Inter-dept	Various	14.7	765.0	765.0
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	3.3	3.4	3.4
				73803 Conservation/Environ (IA Svcs) subtotal:	213.2	968.4	968.4
73806	IT-Telecommunication	IT Telecommunications EPR, PBX, VPN.	Inter-dept	Admin/ETS	28.0	35.0	35.0
				73806 IT-Telecommunication subtotal:	28.0	35.0	35.0
73809	Mail	Mail Services	Inter-dept	Admin/Mail	1.7	2.0	2.0
				73809 Mail subtotal:	1.7	2.0	2.0
73811	Building Leases	Building Leases	Inter-dept	Admin/DGS	43.3	45.0	45.0
				73811 Building Leases subtotal:	43.3	45.0	45.0
73814	Insurance	Insurance Risk Management	Inter-dept	Admin/Risk	0.9	1.2	1.2
				73814 Insurance subtotal:	0.9	1.2	1.2
73815	Financial	Financial AKSAS /AKPAY	Inter-dept	Admin/Finance	2.2	2.5	2.5
				73815 Financial subtotal:	2.2	2.5	2.5
73816	ADA Compliance	ADA compliance	Inter-dept	Labor	1.3	2.0	2.0
				73816 ADA Compliance subtotal:	1.3	2.0	2.0
73819	Commission Sales (IA Svcs)	State Travel Office	Inter-dept	Admin	1.0	2.0	2.0
				73819 Commission Sales (IA Svcs) subtotal:	1.0	2.0	2.0
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	0.7	1.0	1.0

