

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

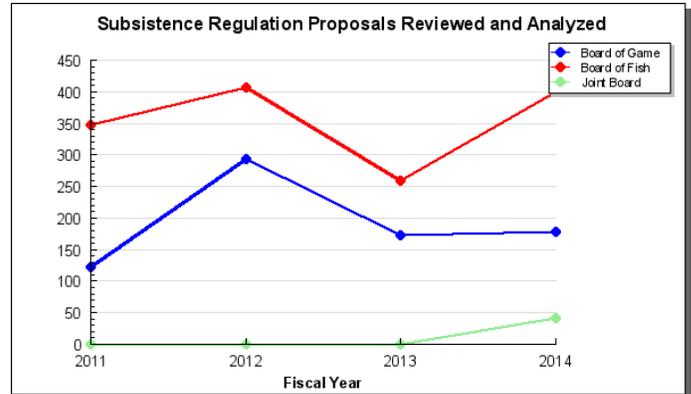
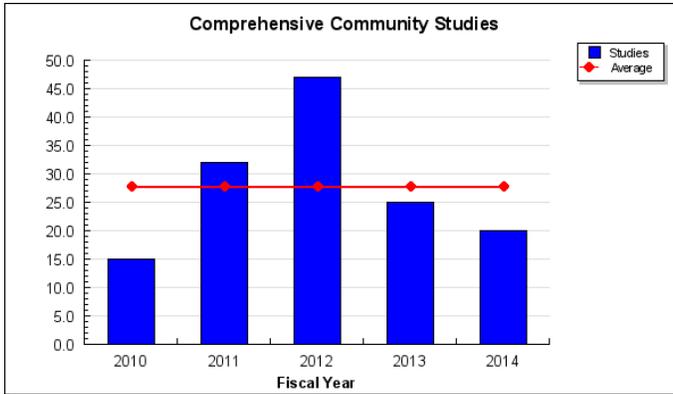
**Component: State Subsistence Research**

**Contribution to Department's Mission**

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

**Results**

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



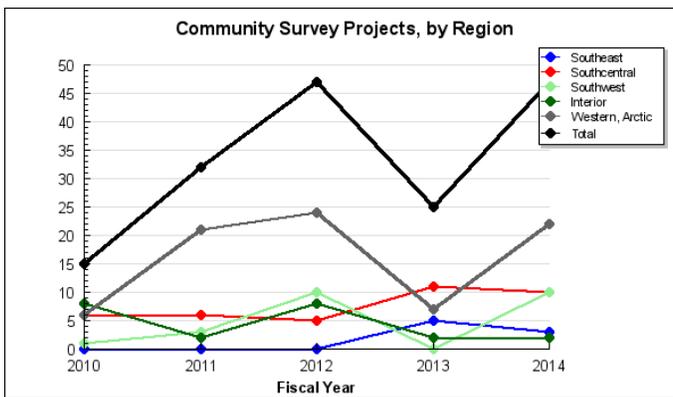
**Core Services**

- Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.
- Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.
- Assist the Board of Fisheries, the Board of Game, and the Joint Board of Fisheries and Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and amounts reasonably necessary for subsistence uses (ANS) of those resources.
- Assist fisheries and wildlife managers in preparing management plans to ensure information on customary and traditional uses and fish and wildlife harvests is incorporated.

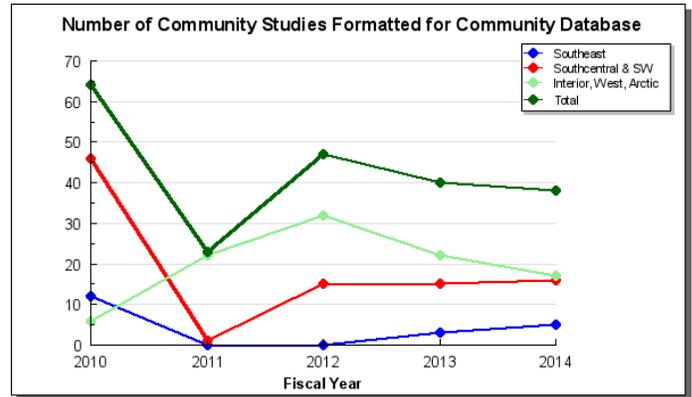
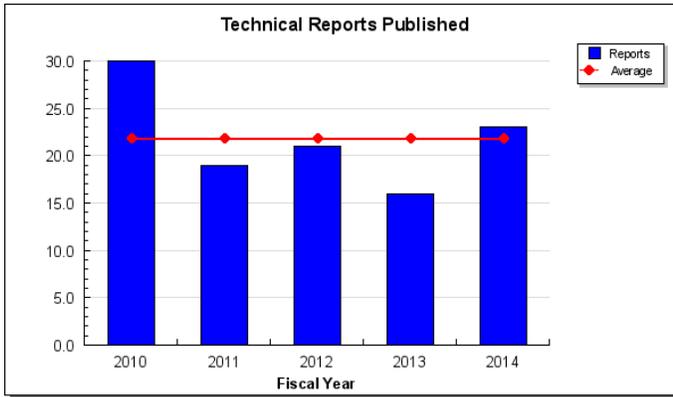
**Measures by Core Service**

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

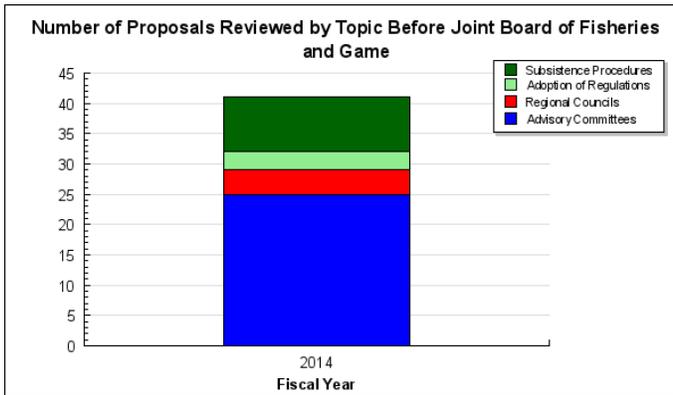
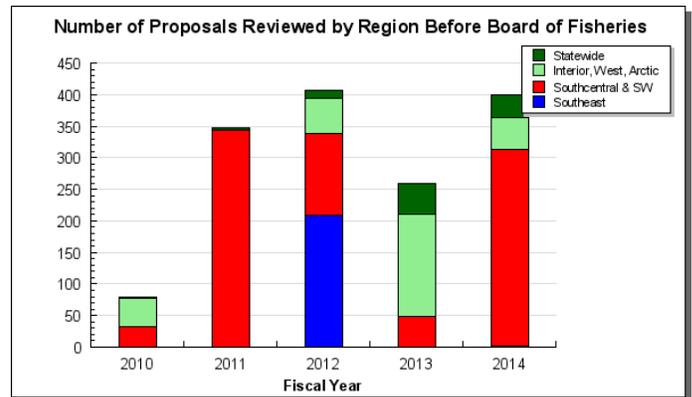
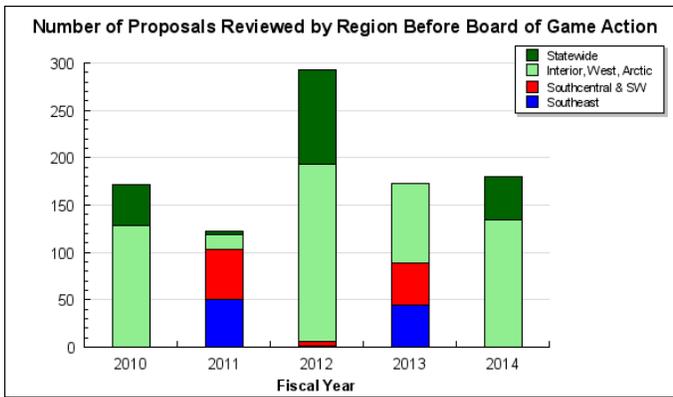
**1. Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.**



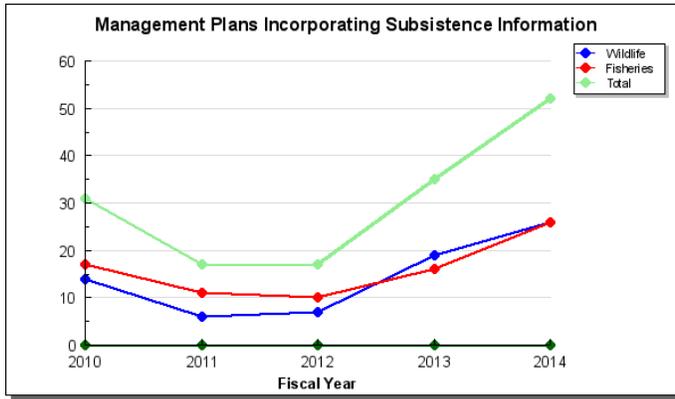
2. Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.



3. Assist the Board of Fisheries, the Board of Game, and the Joint Board of Fisheries and Game to evaluate customary and traditional uses of Alaska's fish and wildlife resources and amounts reasonably necessary for subsistence uses (ANS) of those resources.



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



**Major Component Accomplishments in 2014**

**Reports and Data Completed**

In FY2014 division staff completed 23 technical papers and special reports. In addition, the division completed updates from 38 communities to the statewide subsistence harvest information system (CSIS). The 23 reports were composed of over 3,500 pages, and most were published in response to subsistence information needs for Susitna-Watana hydroelectric project planning, and for Donlin Creek gold mine project planning.

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.

**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 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 Board of Fisheries (BOF) and Board of Game (BOG).

**Fish and Game Boards Support**

The boards continued to consider information provided by the division as they deliberate on proposals for changes in hunting and fishing regulations. A significant portion of the division’s general fund was allocated to provide information for a Joint Board of Fisheries and Game meeting, in which several proposals to create or modify nonsubsistence areas were considered (but not adopted). In FY2014, the division reviewed 618 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 (ANS) uses in several areas of the state. The BOF acted on subsistence proposals primarily for the Chignik, Lower Cook Inlet, Kodiak, and Upper Cook Inlet management areas, as well as proposals for statewide Pacific cod and statewide king and Tanner crab regulations. The Board of Fisheries also heard several emergency petitions regarding Kuskokwim River subsistence king salmon fishing and Cook Inlet commercial fisheries. The Board of Game addressed subsistence permit hunts and Tier II hunts mainly in the Arctic/Western region and the Interior Region, as well as statewide regulations. The BOG also held special committee meetings on the Copper Basin community subsistence hunt.

**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 and 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 co-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.
- To the state Joint Board of Fisheries and Game in October 2013 as it considered proposals regarding Fish and Game Advisory Committee membership, areas of jurisdiction, uniform rules of operation, qualifications, active status, and participation at board meetings; adoption of fish and game regulations; regional councils; subsistence uses and procedures, and nonsubsistence areas. The Joint Board previously met in person in 2007 and also considered fish and game advisory committees and nonsubsistence areas. The division addresses all proposed regulatory changes under the Joint Board's authority relevant to customary and traditional uses and harvests of fish and game resources by Alaskans.
- To the state Board of Game Copper Basin Area Subsistence Hunting Committee as it met to formulate and propose solutions to increased participation in the community subsistence hunt, moose harvest allocations, and reduced subsistence harvest opportunity for caribou.

## **Key Component Challenges**

For FY2016, division resource constraints could 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 complexities, increasing costs, and land access issues make this a challenging goal to achieve, due to managing obligations from the funding agency.

### **Acquisition of Harvest Information and Use**

- Annual harvest reporting for state subsistence salmon fisheries for key areas where harvest information is essential for management and regulatory decisions.
- Prioritizing use of declining fiscal resources to ensure that essential scientific information is provided to the boards, 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 areas 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 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.
- Assisting the boards in reviewing customary and traditional uses and 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 that can require 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 FY2016**

The division refocused its priorities to ensure regulatory processes and the public continues to be informed with subsistence harvest and use data by all Alaskans despite declining general fund availability. Central to core services are efforts to scientifically compile data and conduct studies on all aspects of customary and traditional harvests and uses of fish and wildlife resources in Alaska.

In order to manage with declining general funds, the division may need to reduce the number and/or proportion of research projects supported by general funds. The division will continue to use general fund to support limited research activities in response to unplanned issues. The division will also continue to weigh and pursue projects funded by other funding sources, so long as they meet state priorities, including research partnerships.

### **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>
<p><b>Contact:</b> Hazel Nelson, Director <b>Phone:</b> (907) 267-2190 <b>Fax:</b> (907) 267-2450 <b>E-mail:</b> <a href="mailto:hazel.nelson@alaska.gov">hazel.nelson@alaska.gov</a></p>

**State Subsistence Research  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,926.7	4,927.3	4,994.5
72000 Travel	374.6	611.2	563.2
73000 Services	705.7	2,002.7	1,983.7
74000 Commodities	123.5	182.8	181.8
75000 Capital Outlay	0.8	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>6,131.3</b>	<b>7,729.0</b>	<b>7,728.2</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	818.3	1,033.1	1,345.3
1004 General Fund Receipts	3,211.0	3,150.9	3,106.4
1007 Interagency Receipts	689.0	1,813.3	1,833.2
1061 Capital Improvement Project Receipts	1,342.8	1,069.5	1,079.7
1108 Statutory Designated Program Receipts	70.2	662.2	363.6
<b>Funding Totals</b>	<b>6,131.3</b>	<b>7,729.0</b>	<b>7,728.2</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<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>				
Capital Improvement Project Receipts	51200	1,342.8	1,069.5	1,079.7
Federal Receipts	51010	818.3	1,033.1	1,345.3
Interagency Receipts	51015	689.0	1,813.3	1,833.2
Statutory Designated Program Receipts	51063	70.2	662.2	363.6
<b>Restricted Total</b>		<b>2,920.3</b>	<b>4,578.1</b>	<b>4,621.8</b>
<b>Total Estimated Revenues</b>		<b>2,920.3</b>	<b>4,578.1</b>	<b>4,621.8</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>FY2015 Management Plan</b>	<b>3,150.9</b>	<b>0.0</b>	<b>3,545.0</b>	<b>1,033.1</b>	<b>7,729.0</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	57.5	0.0	32.3	12.5	102.3
-FY2016 Health Insurance Rate Reduction	-2.0	0.0	-0.8	-0.3	-3.1
-Pittman-Robertson Wildlife Restoration to Support Existing Programs	0.0	0.0	-300.0	300.0	0.0
<b>Proposed budget increases:</b>					
-Pittman-Robertson Wildlife Restoration Additional funds	0.0	0.0	0.0	1,000.0	1,000.0
<b>Proposed budget decreases:</b>					
-Reduce Community Index Work	-100.0	0.0	0.0	0.0	-100.0
-Pittman-Robertson Wildlife Restoration Additional Funds	0.0	0.0	0.0	-1,000.0	-1,000.0
<b>FY2016 Governor Amended</b>	<b>3,106.4</b>	<b>0.0</b>	<b>3,276.5</b>	<b>1,345.3</b>	<b>7,728.2</b>

**State Subsistence Research  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	28	29	Annual Salaries	3,192,085
Part-time	24	23	COLA	107,170
Nonpermanent	11	11	Premium Pay	70,505
			Annual Benefits	1,887,614
			<i>Less 5.00% Vacancy Factor</i>	<i>(262,869)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>63</b>	<b>63</b>	<b>Total Personal Services</b>	<b>4,994,505</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	1	0	0	2
Administrative Assistant I	1	1	0	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Asst Dir Dept Fish & Game	0	0	1	0	1
College Intern I	3	1	0	0	4
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	1	8	0	1	10
Fish & Game Program Tech	1	0	0	0	1
Graduate Intern I	3	1	0	0	4
Publications Spec II	1	0	0	0	1
Publications Tech II	1	1	0	0	2
Research Analyst I	1	0	0	0	1
Research Analyst II	1	0	0	0	1
Research Analyst III	2	0	0	0	2
Research Analyst IV	2	0	0	0	2
Subsist Resource Spec I	2	2	1	0	5
Subsist Resource Spec II	4	4	0	2	10
Subsist Resource Spec III	1	4	2	0	7
Subsistence Program Manager	2	1	0	0	3
<b>Totals</b>	<b>30</b>	<b>24</b>	<b>6</b>	<b>3</b>	<b>63</b>

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

**Component:** State Subsistence Research (AR42401) (2625)  
**RDU:** Administration and Support (148)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,926.7	4,927.3	4,927.3	4,927.3	4,994.5	67.2	1.4%
72000 Travel	374.6	611.2	611.2	611.2	563.2	-48.0	-7.9%
73000 Services	705.7	2,002.7	2,002.7	2,002.7	1,983.7	-19.0	-0.9%
74000 Commodities	123.5	182.8	182.8	182.8	181.8	-1.0	-0.5%
75000 Capital Outlay	0.8	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>6,131.3</b>	<b>7,729.0</b>	<b>7,729.0</b>	<b>7,729.0</b>	<b>7,728.2</b>	<b>-0.8</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	818.3	1,033.1	1,033.1	1,033.1	1,345.3	312.2	30.2%
1004Gen Fund (UGF)	3,211.0	3,150.9	3,150.9	3,150.9	3,106.4	-44.5	-1.4%
1007I/A Rcpts (Other)	689.0	1,813.3	1,813.3	1,813.3	1,833.2	19.9	1.1%
1061CIP Rcpts (Other)	1,342.8	1,069.5	1,069.5	1,069.5	1,079.7	10.2	1.0%
1108Stat Desig (Other)	70.2	662.2	662.2	662.2	363.6	-298.6	-45.1%
<b>Unrestricted General (UGF)</b>	<b>3,211.0</b>	<b>3,150.9</b>	<b>3,150.9</b>	<b>3,150.9</b>	<b>3,106.4</b>	<b>-44.5</b>	<b>-1.4%</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>2,102.0</b>	<b>3,545.0</b>	<b>3,545.0</b>	<b>3,545.0</b>	<b>3,276.5</b>	<b>-268.5</b>	<b>-7.6%</b>
<b>Federal Funds</b>	<b>818.3</b>	<b>1,033.1</b>	<b>1,033.1</b>	<b>1,033.1</b>	<b>1,345.3</b>	<b>312.2</b>	<b>30.2%</b>
<b>Positions:</b>							
Permanent Full Time	32	32	32	28	29	1	3.6%
Permanent Part Time	21	20	20	24	23	-1	-4.2%
Non Permanent	9	9	9	11	11	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		7,729.0	4,927.3	611.2	2,002.7	182.8	5.0	0.0	0.0	32	20	9
1002 Fed Rcpts		1,033.1										
1004 Gen Fund		3,150.9										
1007 I/A Rcpts		1,813.3										
1061 CIP Rcpts		1,069.5										
1108 Stat Desig		662.2										
<b>Subtotal</b>		<b>7,729.0</b>	<b>4,927.3</b>	<b>611.2</b>	<b>2,002.7</b>	<b>182.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>20</b>	<b>9</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Change Research Analyst II (11-0403) from Full-Time to Part-Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Research Analyst III (11-0403) from full-time to part-time due to reduced interagency funds. The current incumbent is in agreement with this status change request.												
<b>Change Subsistence Resource Specialist I (11-0432) from Full-Time to Part-Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Subsistence Resource Specialist I (11-0432) from full-time to part-time due to reduced general funds. The current incumbent is in agreement with this status change request.												
<b>Change Subsistence Resource Specialist II (11-0426) from Full-Time to Part-Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Subsistence Resource Specialist II (11-0426) from full-time to part-time. This change is due to the reduction in general funds. The current incumbent is in agreement with the status change request.												
<b>Transfer College Interns (11-IN1110 and 11-IN1111) from Habitat</b>												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer College Intern II (11-IN1110) and College Intern II (11-IN1111) from Habitat. These positions will be repurposed as seasonal long-term non-permanent Fish and Wildlife Technician III's due to project needs.												
<b>Change Fish and Wildlife Technician III (11-0446) from Full-Time to Part-Time</b>												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change Fish and Wildlife Technician III (11-0446) from full-time to part-time effective 4/9/14.												

**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	
<b>Subtotal</b>		<b>7,729.0</b>	<b>4,927.3</b>	<b>611.2</b>	<b>2,002.7</b>	<b>182.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>24</b>	<b>11</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	102.3	102.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.5										
1004 Gen Fund		57.5										
1007 I/A Rcpts		20.6										
1061 CIP Rcpts		10.3										
1108 Stat Desig		1.4										
Cost of living adjustment for certain bargaining units: \$102.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$6.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$71.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$24.6												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-2.0										
1007 I/A Rcpts		-0.7										
1061 CIP Rcpts		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-3.1												
<b>Pittman-Robertson Wildlife Restoration Additional funds</b>												
	Inc	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										
Funding for this work will come through federal Pittman-Robertson (PR) Wildlife Restoration funding. The division continues to foresee increasing apportioned amounts of PR funding to Alaska. Gun and ammunition sales continue to climb and as a result revenue to the PR Fund continues to climb. The result is even greater amount of excise tax revenue for Wildlife Restoration made available for wildlife management by all states. This request will allow the department to spend these additional funds.												
<b>Pittman-Robertson Wildlife Restoration to Support Existing Programs</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
1108 Stat Desig		-300.0										

**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	
<p>Funding for this work will come through federal Pittman-Robertson (PR) Wildlife Restoration funding. The division continues to foresee increasing apportioned amounts of PR funding to Alaska. Gun and ammunition sales continue to climb and as a result revenue to the PR Fund continues to climb. The result is even greater amount of excise tax revenue for Wildlife Restoration made available for wildlife management by all states. This request will allow the department to spend these additional funds.</p>												
<b>Change Subsistence Resource Specialist II (11-0430) from Part-Time to Full-Time</b>												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>Change Subsistence Resource Specialist II (11-0430) from part-time to full-time, due to increased regional workload and new projects.</p>												
<b>Reduce Community Index Work</b>												
	Dec	-100.0	-32.0	-48.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
<p>Community Index work will be reduced or eliminated. The goal of community index projects are to select a set of communities to represent each region of the state in order to scientifically estimate, monitor, evaluate, and report data on how Alaskans harvest and use wild resources. Research is conducted in partnership with local communities. A range of established scientific methods are used, including systematic and comprehensive household surveys, key respondent interviews, resource mapping, and participant observation.</p>												
<b>Pittman-Robertson Wildlife Restoration Additional Funds</b>												
	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,000.0										
<p>Reverse increment and correct technical error. This item has been correctly recorded in the Division of Wildlife Conservation budget component.</p>												
<b>Totals</b>		<b>7,728.2</b>	<b>4,994.5</b>	<b>563.2</b>	<b>1,983.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>23</b>	<b>11</b>

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
11-0400	Division Director	FT	A	XE	Anchorage	N00	27F / J	12.0		120,926	3,892	0	58,132	182,950	182,950
11-0401	Research Analyst I	FT	A	GP	Anchorage	200	13D / E	12.0		45,069	1,520	0	32,534	79,123	24,433
11-0402	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18L	12.0		79,056	2,666	0	44,389	126,111	31,566
11-0403	Research Analyst III	PT	A	GP	Anchorage	200	18G	10.0		57,080	1,925	0	33,921	92,926	68,478
11-0405	Subsistence Program Manager	FT	A	SS	Anchorage	200	22R	12.0		125,748	4,048	0	59,662	189,458	170,512
11-0406	Administrative Assistant I	FT	A	GP	Anchorage	200	12C / D	12.0		40,224	1,459	3,046	31,906	76,635	41,820
11-0407	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		47,126	1,708	3,531	34,483	86,848	86,848
11-0408	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16B / C	11.0		47,981	1,618	0	32,148	81,747	49,122
11-0409	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		66,145	2,230	0	39,885	108,260	0
11-0411	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18E / F	12.0		66,350	2,237	0	39,957	108,544	54,297
11-0412	Publications Tech II	PT	A	GP	Fairbanks	203	13B / C	11.0		39,237	1,410	2,588	30,001	73,236	11,212
11-0413	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18D / E	12.0		63,507	2,141	0	38,965	104,613	20,041
11-0415	Division Operations Manager	FT	A	SS	Anchorage	200	24D / E	12.0		98,352	3,316	0	50,643	152,311	152,311
11-0416	Subsist Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,382	1,623	1,738	33,598	83,341	36,845
11-0421	Administrative Officer II	FT	A	SS	Juneau	205	19C / D	12.0		71,557	2,413	0	41,297	115,267	115,267
11-0422	Subsist Resource Spec III	FT	A	GP	Douglas	205	18E / F	12.0		68,896	2,323	0	40,845	112,064	40,655
11-0423	Subsist Resource Spec I	FT	A	GP	Anchorage	200	14C / D	12.0		46,312	1,620	1,738	33,574	83,244	38,525
11-0425	Subsist Resource Spec II	PT	A	GP	Bethel	250	16D / E	8.0		54,820	1,849	0	30,330	86,999	16,626
11-0426	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16G	10.0		49,930	1,684	0	31,427	83,041	26,601
11-0427	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16E / F	11.0		51,520	1,737	0	33,383	86,640	39,280
11-0429	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16F	9.0		44,748	1,509	0	28,218	74,475	28,770
11-0430	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16N / O	12.0		74,334	2,507	0	42,742	119,583	84,808
11-0431	Subsistence Program Manager	FT	A	SS	Anchorage	200	22F / J	12.0		91,968	3,101	0	48,416	143,485	83,717
11-0432	Subsist Resource Spec I	PT	A	GP	Douglas	205	14C / D	11.0		44,303	1,555	1,824	31,502	79,184	8,544
11-0433	Publications Tech II	PT	A	GP	Anchorage	200	13D / E	10.0		37,414	1,352	2,690	20,994	62,450	35,497
11-0435	Subsistence Program Manager	FT	A	SS	Fairbanks	203	22L / M	12.0		105,961	3,573	0	53,297	162,831	146,552
11-0436	Administrative Assistant I	FT	A	GP	Fairbanks	203	12D / E	12.0		42,370	1,538	3,235	32,721	79,864	73,100
11-0437	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	205	22L	12.0		105,864	3,570	0	53,263	162,697	162,697
11-0438	Subsist Resource Spec II	PT	A	GP	Dillingham	237	16M	9.0		71,604	2,414	0	37,586	111,604	58,368
11-0439	Subsist Resource Spec II	FT	A	GP	Anchorage	200	16A	12.0		48,564	1,638	0	33,753	83,955	43,052
11-0440	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14B / C	11.0		41,717	1,465	1,731	30,567	75,480	17,149
11-0441	Subsist Resource Spec III	PT	A	GP	Fairbanks	203	18G / J	11.0		64,790	2,185	0	38,011	104,986	39,097
11-0442	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		58,339	1,967	0	37,162	97,468	31,166
11-0444	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12D / E	12.0		41,076	1,470	2,512	32,017	77,075	16,910
11-0446	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	7.0		21,196	809	2,784	18,172	42,961	12,111

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:** FY2016 Governor Amended (12201)  
**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	UGF Amount
11-0447	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16C / D	11.0		50,185	1,692	0	32,917	84,794	3,151
11-0448	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16F	10.0		49,720	1,677	0	31,354	82,751	3,732
11-0449	Subsist Resource Spec III	FT	A	GP	Douglas	205	18E	12.0		67,224	2,267	0	40,262	109,753	53,988
11-0450	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14C / D	11.0		43,245	1,555	2,864	31,495	79,159	4,797
11-0454	Admin Asst III	FT	A	GP	Fairbanks	203	15K	12.0		62,220	2,292	5,743	40,519	110,774	85,207
11-0456	Publications Spec II	FT	A	GP	Anchorage	200	16A	12.0		48,564	1,764	3,735	35,056	89,119	58,097
11-0457	Research Analyst IV	FT	A	SS	Anchorage	200	21J / K	12.0		88,249	2,976	0	47,119	138,344	0
11-0458	Research Analyst II	PT	A	GP	Anchorage	200	16C / D	11.0		48,315	1,697	1,999	32,962	84,973	15,508
11-0460	Research Analyst IV	FT	A	SS	Anchorage	200	21K	12.0		90,852	3,064	0	48,027	141,943	121,249
11-0463	F&W Technician III	PT	A	GP	Fairbanks	203	11A / A	6.5		19,604	755	2,784	16,916	40,059	10,720
11-0464	F&W Technician III	PT	A	GP	Fairbanks	203	11C / D	11.0		35,463	1,295	2,947	28,810	68,515	11,538
11-0465	F&W Technician III	PT	A	GP	Fairbanks	203	11F	7.0		24,535	936	3,235	19,494	48,200	12,209
11-0466	F&W Technician III	PT	A	GP	Fairbanks	203	11C	7.0		22,351	853	2,947	18,632	44,783	11,997
11-0467	F&W Technician III	PT	A	GP	Bethel	250	11B	5.0		22,575	902	4,167	16,333	43,977	0
11-0468	F&W Technician III	PT	A	GP	Fairbanks	203	11C / D	11.0		35,851	1,308	2,947	28,945	69,051	17,422
11-0605	Admin Asst III	FT	A	GP	Anchorage	200	15E / F	12.0		52,648	1,937	4,798	36,851	96,234	96,234
11-5330	F&W Technician III	FT	A	GP	Anchorage	200	11F / G	12.0		41,436	1,503	3,141	32,362	78,442	12,810
11-IN0920	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,408	426	0	1,644	17,478	6,384
11-IN0921	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,408	426	0	1,644	17,478	6,673
11-IN1212	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,408	426	0	1,644	17,478	6,528
11-IN1303	Graduate Intern I	NP	N	EE	Fairbanks	N03	14A	4.0		16,648	0	0	1,776	18,424	0
11-IN1304	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	6.0		22,212	615	0	2,370	25,197	8,305
11-IN1305	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	6.0		22,212	615	0	2,370	25,197	0
11-IN1401	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	6.0		22,212	615	0	2,370	25,197	0
11-IN1402	College Intern III	NP	N	EE	Anchorage	N00	10A	6.0		17,358	480	0	1,852	19,690	3,150
11-N08146	College Intern I	NP	N	EE	Fairbanks	N03	8A	9.0		25,524	0	1,781	2,913	30,218	24,301
11-N15020	F&W Technician III	NP	N	GP	Fairbanks	203	11A	6.0		18,096	511	0	10,738	29,345	0
11-N15021	F&W Technician III	NP	N	GP	Fairbanks	203	11A	6.0		18,096	511	0	10,738	29,345	0

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

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
	<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>										<b>Total Salary Costs:</b>	3,192,085
														<b>Total COLA:</b>	107,170
	<b>Full Time Positions:</b>	29	0	0										<b>Total Premium Pay::</b>	70,505
	<b>Part Time Positions:</b>	23	0	0										<b>Total Benefits:</b>	1,887,614
	<b>Non Permanent Positions:</b>	11	0	0											
	<b>Positions in Component:</b>	63	0	0											
	<b>Total Component Months:</b>	634.5												<b>Total Pre-Vacancy:</b>	5,257,374
														<b>Minus Vacancy Adjustment of 5.00%:</b>	(262,869)
														<b>Total Post-Vacancy:</b>	4,994,505
														<b>Plus Lump Sum Premium Pay:</b>	0
														<b>Personal Services Line 100:</b>	4,994,505

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	602,297	572,182	11.46%
1004 General Fund Receipts	2,622,927	2,491,780	49.89%
1007 Interagency Receipts	1,226,616	1,165,285	23.33%
1061 Capital Improvement Project Receipts	745,981	708,682	14.19%
1108 Statutory Designated Program Receipts	59,553	56,576	1.13%
<b>Total PCN Funding:</b>	<b>5,257,374</b>	<b>4,994,505</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 Research (2625)  
**RDU:** Administration and Support (148)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		374.6	611.2	563.2
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>374.6</b>	<b>611.2</b>	<b>563.2</b>
72110	Employee Travel (Instate)	Employee instate travel, airfare, lodging, reimbursable travel cost, surface transportation and main and incidentals	342.2	558.0	530.8
72120	Nonemployee Travel (Instate Travel)	Non-employee instate travel, airfare, lodging taxable per diem, surface transportation meals and incidentals and nontax reimbursement	4.6	4.6	4.6
72410	Employee Travel (Out of state)	Employee travel out of State, airfare, lodging, reimbursable travel cost surface transportation, meals and incidentals	27.2	48.0	27.2
72900	Other Travel Costs	Other travel costs such as cash advance fees.	0.6	0.6	0.6

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

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		705.7	2,002.7	1,983.7
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>705.7</b>	<b>2,002.7</b>	<b>1,983.7</b>
73025	Education Services		10.9	40.0	40.0
73150	Information Technlgy		9.7	65.0	65.0
73156	Telecommunication		10.2	45.0	45.0
73225	Delivery Services		10.9	31.0	28.0
73254	Dp Operations Alloc	Administrative Services	74.3	72.0	71.5
73421	Sef Fuel A87 Allowed	Trans - Statewide	0.9	0.0	0.0
73450	Advertising & Promos		1.4	1.6	1.6
73525	Utilities		9.8	20.0	18.0
73650	Struc/Infstruct/Land		5.0	18.0	10.0
73675	Equipment/Machinery		4.9	10.0	10.0
73750	Other Services (Non IA Svcs)		231.9	634.9	634.9
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus	0.9	688.5	688.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	86.4	137.0	137.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>705.7</b>	<b>2,002.7</b>	<b>1,983.7</b>
		public members of the Yukon River Panel, Advisory Committee and the Joint Technical Committee associated with the Yukon Panel process.			
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office			
		RSA to support the Special Projects Coordinator/Assistant Commissioner and Department Infrastructure.	7.0	7.0	5.5
73803	Conservation/Envirn (IA Svcs)	S.F. Special Projects			
		RSAs to ADFG- Sport Fisheries for the Subsistence Database Design and Maintenance, and ARLIS Library Support Services such as the interlibrary loan transactions and reference questions.	78.0	58.5	58.5
73803	Conservation/Envirn (IA Svcs)	WC Special Projects			
		RSAs with ADFG- Wildlife Conservation for the Kotzebue shared position, for Staff Technical review, etc.	3.0	4.0	4.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		ETS Computer Services	26.3	28.0	26.5
73806	IT-Telecommunication	Enterprise Technology Services			
		ETS IT Telecommunications EPR, PBX, VPN RSA	38.4	41.0	41.0
73809	Mail	Admin/Mail			
		DGS Central Mail Services RSA	2.8	3.0	2.5
73811	Building Leases	Admin/DGS			
		DGS Facility Leases RSA	78.6	75.0	75.0
73814	Insurance	Admin/Risk			
		DOA Risk Management RSA	0.9	2.0	1.0
73815	Financial	Admin/Finance			
		Financial AKSAS /AKPAY	2.9	3.0	3.0
73816	ADA Compliance	Labor			
		ADA compliance	0.6	2.0	1.0
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office	4.9	6.0	6.0
73827	Safety (IA Svcs)				
		Safety	0.0	0.2	0.2
73848	State Equip Fleet	Trans - Statewide State Equipmnt Fleet			
		State Fleet Equipment - SEF F/C A87 Unallowable, SEF Sum A87 allowed, accident, damage,	5.1	10.0	10.0

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

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
74000	Commodities		123.5	182.8	181.8
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>74000 Commodities Detail Totals</b>			<b>123.5</b>	<b>182.8</b>	<b>181.8</b>
74200	Business	Business - books and educations, business supplies technical equipment, subscriptions	120.5	177.8	177.2
74480	Household & Instit.	Cleaning supplies	0.6	0.8	0.8
74600	Safety (Commodities)	Repair and Maintenance signs, market, plumbing, gasoline	0.4	1.4	1.0
74626	Case/Project Supplies	Repair and maintenance signs, markers, plumbing, gasoline	0.0	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and Maintenance. Less account 74850.	1.0	2.8	2.8
74850	Equipment Fuel	Equipment Fuel.	1.0	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
75000	Capital Outlay		0.8	5.0	5.0
<b>Expenditure Account</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>75000 Capital Outlay Detail Totals</b>			<b>0.8</b>	<b>5.0</b>	<b>5.0</b>
75700	Equipment	Equipment - copier	0.8	5.0	5.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts	818.3	1,033.1	1,345.3

<b>Detail Information</b>					<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>			
51010	Federal Receipts		42401	11100	818.3	1,033.1	1,345.3
<p>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.</p>							

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				689.0	1,813.3	1,833.2
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59100	Natural Resources RSAs Donlin Creek, LNG etc. with DNR.	AK Oil & Gas Conservation Comm	Various	11100	494.5	1,544.2	1,564.1
59110	Fish & Game RSA: Area Office Staff Support Dillingham. Shared positions between Subsistence and WC within ADFG area offices. Subsistence is the Servicing agency for Dillingham.	WC Special Projects	11730542	11100	36.1	0.0	0.0
59110	Fish & Game The Interagency Receipts for projects yet to be determined.	Department-wide	various	11100	37.7	174.1	174.1
59110	Fish & Game RSAs: Subsistence Harvest in Northwestern Alaska.	Wildlife Conservation	various	11100	50.9	35.0	35.0
59110	Fish & Game RSA: Subsistence Fisheries with CF.	Statewide Fisheries Management	Various	11100	69.8	60.0	60.0
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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51063	Statutory Designated Program Receipts				70.2	662.2	363.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
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	0.6	46.0	47.4
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	69.6	616.2	316.2

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

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	
51200	Capital Improvement Project Receipts			1,342.8	1,069.5	1,079.7	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51200	Cap Improv Proj Rec Personal Services for capital improvement projects.		11799999	11100	1,342.8	1,069.5	1,079.7

**Interagency Services**  
**Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73254	Dp Operations Alloc	DP OPS Allocation- RSA for Admin Systems (ETS, ADAM, TAZ and ISIS) and Subs Network Cost, Infrastructure, and Microsoft Agreement Services,	Inter-dept	Administrative Services	74.3	72.0	71.5
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>74.3</b>	<b>72.0</b>	<b>71.5</b>
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel	Inter-dept	Trans - Statewide	0.9	0.0	0.0
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>0.9</b>	<b>0.0</b>	<b>0.0</b>
73803	Conservation/Envirn (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	Anchorage Campus	0.9	688.5	688.5
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.	Intra-dept	Comm Fish Special Projects	86.4	137.0	137.0
73803	Conservation/Envirn (IA Svcs)	RSA to support the Special Projects Coordinator/Assistant Commissioner and Department Infrastructure.	Intra-dept	Commissioner's Office	7.0	7.0	5.5
73803	Conservation/Envirn (IA Svcs)	RSAs to ADFG- Sport Fisheries for the Subsistence Database Design and Maintenance, and ARLIS Library Support Services such as the interlibrary loan transactions and reference questions.	Intra-dept	S.F. Special Projects	78.0	58.5	58.5
73803	Conservation/Envirn (IA Svcs)	RSAs with ADFG- Wildlife Conservation for the Kotzebue shared position, for Staff Technical review, etc.	Intra-dept	WC Special Projects	3.0	4.0	4.0
				<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>175.3</b>	<b>895.0</b>	<b>893.5</b>
73805	IT-Non-Telecommunication	ETS Computer Services	Inter-dept	Enterprise Technology Services	26.3	28.0	26.5
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>26.3</b>	<b>28.0</b>	<b>26.5</b>
73806	IT-Telecommunication	ETS IT Telecommunications EPR, PBX, VPN RSA	Inter-dept	Enterprise Technology Services	38.4	41.0	41.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>38.4</b>	<b>41.0</b>	<b>41.0</b>
73809	Mail	DGS Central Mail Services RSA	Inter-dept	Admin/Mail	2.8	3.0	2.5
				<b>73809 Mail subtotal:</b>	<b>2.8</b>	<b>3.0</b>	<b>2.5</b>
73811	Building Leases	DGS Facility Leases RSA	Inter-dept	Admin/DGS	78.6	75.0	75.0
				<b>73811 Building Leases subtotal:</b>	<b>78.6</b>	<b>75.0</b>	<b>75.0</b>
73814	Insurance	DOA Risk Management RSA	Inter-dept	Admin/Risk	0.9	2.0	1.0
				<b>73814 Insurance subtotal:</b>	<b>0.9</b>	<b>2.0</b>	<b>1.0</b>
73815	Financial	Financial AKSAS /AKPAY	Inter-dept	Admin/Finance	2.9	3.0	3.0
				<b>73815 Financial subtotal:</b>	<b>2.9</b>	<b>3.0</b>	<b>3.0</b>
73816	ADA Compliance	ADA compliance	Inter-dept	Labor	0.6	2.0	1.0

