

State of Alaska FY2017 Governor's Operating Budget

Department of Fish and Game State Subsistence Research Component Budget Summary

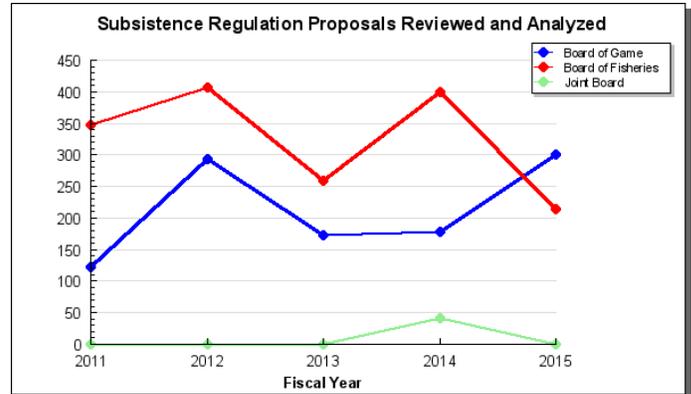
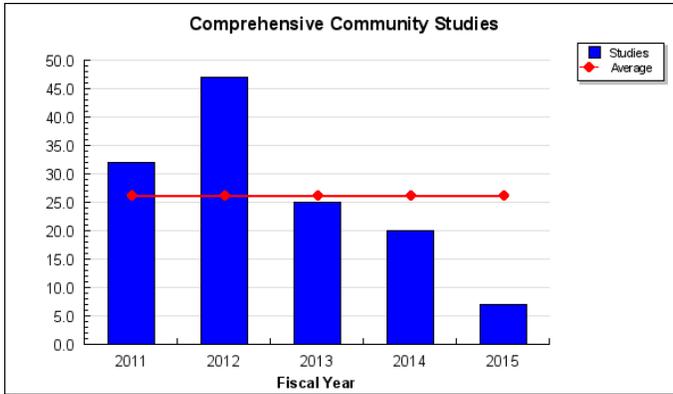
Component: State Subsistence Research

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 <https://omb.alaska.gov/results>.)



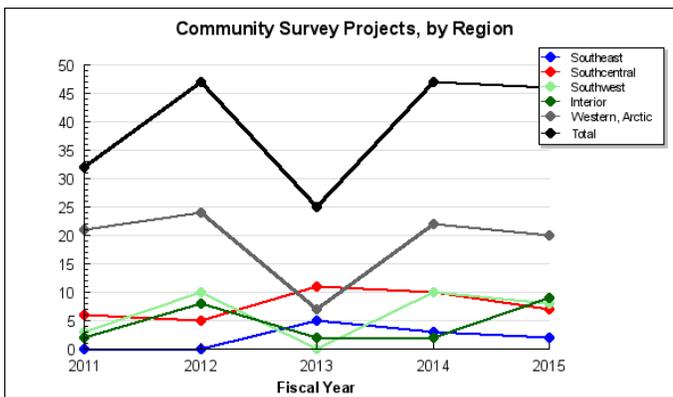
Core Services

- 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.

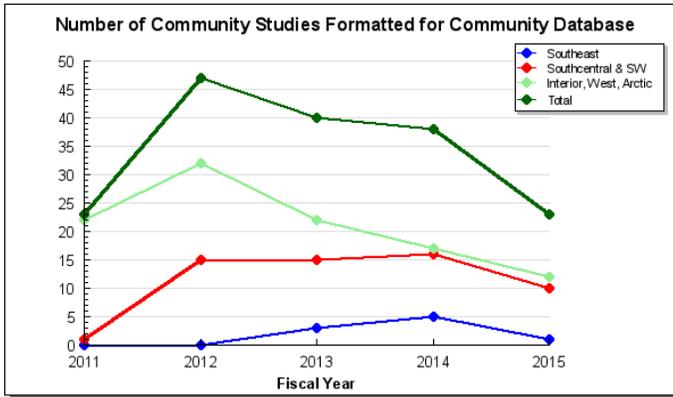
Measures by Core Service

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

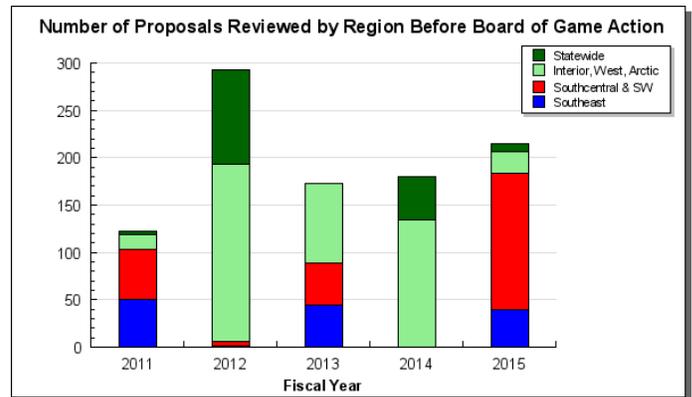
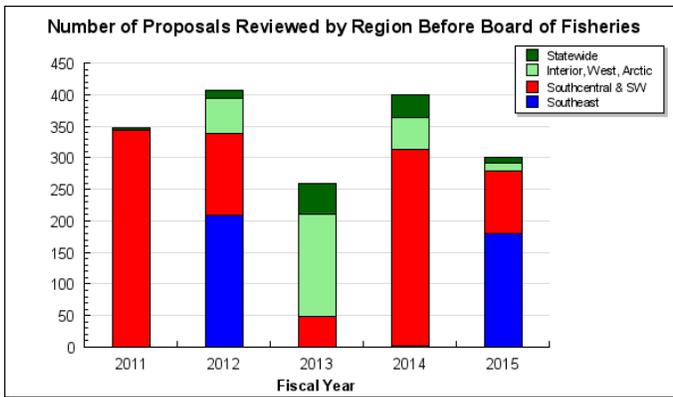
1. Compile and analyze existing data; conduct research to gather information on the role of hunting and fishing by Alaskans for customary and traditional uses.



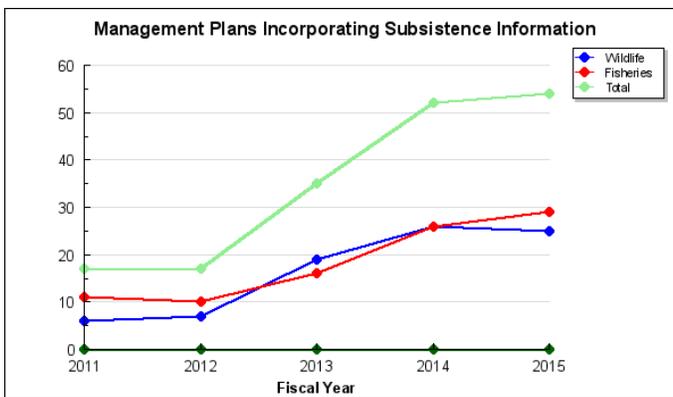
2. Disseminate current subsistence use information to the public; appropriate agencies and organizations; and fisheries and wildlife management divisions.



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 2015

Reports and Data Completed

In FY2015 (the latest year for which information is available), division staff completed 17 technical papers and special reports. In addition, the division completed updates from 23 communities to the statewide subsistence harvest information system.

The division's research program continued to be 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 division provided critical subsistence harvest assessment and local and traditional knowledge for understanding Chinook salmon stock productivity and abundance on the Kuskokwim River, as well as local and traditional knowledge of Kuskokwim area whitefish, and middle Yukon big game.

Research Efficiencies with Other Agencies

The division partnered with the Alaska Energy Authority and the Wrangell-St. Elias National Park to continue an FY2014 project to deliver comprehensive research information on subsistence uses in 13 Copper Basin communities near the proposed footprint of a hydroelectric project. 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 deliberated on proposals for changes in hunting and fishing regulations. The division reviewed 516 proposals and agenda change requests, and provided information to the boards on customary and traditional uses, and for making determinations of amounts of fish and wildlife reasonably necessary for subsistence uses in several areas of the state. The Board of Fisheries acted on subsistence proposals primarily for the Prince William Sound/Upper Copper/Upper Susitna, Kuskokwim River, and Southeast management areas. The Board of Game addressed subsistence harvests and uses and Tier II hunts mainly in the Southeast, Southcentral, and Central/Southwest areas, and subsistence uses of Dall sheep statewide.

Special Assignments

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

- To the Federal Subsistence Board in providing the State of Alaska analysis and recommendations for proposals affecting subsistence uses of wildlife on federal public lands.
- 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, which is charged with implementing provisions and obligations of the Pacific Salmon Treaty with Canada. Other division staff participate as members of the scientific Joint Technical Committee of the Yukon Panel. The division also has a lead role with the Arctic-Yukon-Kuskokwim Sustainable Salmon Initiative, both on the Steering Committee and the Scientific Technical Committee.

Key Component Challenges

For FY2016 and FY2017, the division's resource constraints will affect timely and adequate collection, analysis, and reporting of customary and traditional harvest and use information for use in regulatory processes and in management of Alaska's fish and wildlife resources for subsistence uses. The goal is to continue collection of information in representative communities in regions of the state, and provide the public with updated information and analysis of subsistence harvests and uses. Increasing costs and decreasing budgets make this a challenging goal to achieve, due to managing obligations from funding sources other than state general funds. Combined budget cuts in FY2016 and FY2017 will reduce our ability for acquiring updated customary and traditional use information, processing research data, and publishing those results. Significant reductions have also necessitated reorganization of the division's administrative support positions to Division of Administrative Services in order to maintain a core framework of subsistence researchers and to meet our mission effectively.

Acquisition of Customary and Traditional Harvest and Use Information

- The division will continue annual harvest monitoring for state subsistence salmon fisheries for key areas

where harvest information is essential for management and regulatory decisions.

- The division will prioritize declining fiscal resources to ensure that essential scientific information is provided to the Board of Fisheries, Board of Game, Federal Subsistence Board, local fish and game advisory committees, inter-tribal fish commissions, fish and game managers, and the public for regulation and management of fish and wildlife for subsistence uses, consistent with state law and the sustained yield principle.
- The division will continue to serve the public from field office locations, although in a reduced capacity in Interior and Arctic regions through seasonal relocation rather than permanent location, in order to facilitate acquisition of local ecological knowledge and traditional knowledge, both of which are key to better informed management.

Information Management, Analysis, and Dissemination

- The division will continue analyzing customary and traditional harvest and use information as it is acquired. Adequate funding is important to address subsistence concerns voiced by the public at Board of Fisheries and Board of Game meetings, as well as at other venues. Harvest data are maintained in separate databases by several divisions; subsistence harvest and use data are not compiled and analyzed in a comprehensive fashion to present to regulatory boards, policymakers, and the public. Due to budget reductions, on-demand analyses and presentations of comprehensive subsistence harvest information are not part of annual operations, and require reprogramming staff and funding from other core services to address issues as requested by boards and policymaking bodies.
- The division will, as resources allow, continue to analyze the impacts of, and provide information for, subsistence resource issues that may require regulatory actions due to climate change and food security, and continue to coordinate efforts with other departments and agencies to assist in potential regulatory responses in their arenas as necessary.
- The division will continue to assist the Board of Game and Board of Fisheries in reviewing customary and traditional uses and amounts reasonably necessary for subsistence (ANS) findings for fish stocks and game populations subject to subsistence uses, especially for species with management concerns or allocation issues.
- The division will continue to assist the department, other departments, and policymakers with the review and analysis of proposed lawsuits, legislation, legal challenges, Endangered Species Act proposed listings, and Environmental Impact Statements affecting customary and traditional uses of fish and wildlife resources by all Alaskans. This is an essential service, and, due to reduced resources, requires reprogramming staff and funding from core services in order to provide a rapid response to requests by the Department of Law, the Alaska State Legislature, and the Office of the Governor.

Significant Changes in Results to be Delivered in FY2017

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 communities affected by the 1989 *Exxon Valdez* oil spill, communities along the proposed route of a natural gas pipeline, regional hub communities such as Bethel, and updates to local and traditional knowledge of Chinook salmon in statewide indicator stocks.

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 Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	27	26	Annual Salaries	3,131,383
Part-time	23	23	Premium Pay	70,693
Nonpermanent	11	11	Annual Benefits	1,805,664
			<i>Less 3.06% Vacancy Factor</i>	(153,240)
			Lump Sum Premium Pay	0
Totals	61	60	Total Personal Services	4,854,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	0	1	0	0	1
Administrative Assistant I	1	1	0	0	2
Administrative Officer II	0	0	1	0	1
Asst Dir Dept Fish & Game	0	0	1	0	1
College Intern I	3	1	1	0	5
Division Director	1	0	0	0	1
Division Operations Manager	1	0	0	0	1
F&W Technician III	0	9	0	1	10
Fish & Game Program Tech	1	0	0	0	1
Graduate Intern I	2	2	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	0	0	4
Subsist Resource Spec II	3	5	1	1	10
Subsist Resource Spec III	2	4	1	0	7
Subsistence Program Manager	2	1	0	0	3
Totals	26	27	5	2	60

Component Detail All Funds
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,904.0	4,994.5	4,954.5	4,954.5	4,854.5	-100.0	-2.0%
72000 Travel	517.7	563.2	545.7	545.7	545.7	0.0	0.0%
73000 Services	792.5	1,983.7	1,683.7	1,683.7	1,683.7	0.0	0.0%
74000 Commodities	144.0	181.8	181.8	181.8	181.8	0.0	0.0%
75000 Capital Outlay	0.3	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	-300.0	0.0	0.0	0.0	0.0	0.0%
Totals	6,358.5	7,428.2	7,370.7	7,370.7	7,270.7	-100.0	-1.4%
Fund Sources:							
1002Fed Rcpts (Fed)	669.7	1,345.3	1,345.3	1,345.3	1,345.3	0.0	0.0%
1004Gen Fund (UGF)	3,149.1	2,806.4	2,748.9	2,748.9	2,648.9	-100.0	-3.6%
1007I/A Rcpts (Other)	1,317.3	1,833.2	1,833.2	1,833.2	1,833.2	0.0	0.0%
1018EVOSS (Other)	117.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	949.4	1,079.7	1,079.7	1,079.7	1,079.7	0.0	0.0%
1108Stat Desig (Other)	155.9	363.6	363.6	363.6	363.6	0.0	0.0%
Unrestricted General (UGF)	3,149.1	2,806.4	2,748.9	2,748.9	2,648.9	-100.0	-3.6%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,539.7	3,276.5	3,276.5	3,276.5	3,276.5	0.0	0.0%
Federal Funds	669.7	1,345.3	1,345.3	1,345.3	1,345.3	0.0	0.0%
Positions:							
Permanent Full Time	28	27	27	27	26	-1	-3.7%
Permanent Part Time	24	23	23	23	23	0	0.0%
Non Permanent	11	11	11	11	11	0	0.0%

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

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		7,428.2	4,994.5	563.2	1,983.7	181.8	5.0	0.0	-300.0	27	23	11
1002 Fed Rcpts		1,345.3										
1004 Gen Fund		2,806.4										
1007 I/A Rcpts		1,833.2										
1061 CIP Rcpts		1,079.7										
1108 Stat Desig		363.6										
Reduction in Intern and Seasonal Positions												
Unalloc		-57.5	-40.0	-17.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.5										
This reduction is realized through reducing non-permanent and intern positions, staff months for seasonal positions, and travel.												
Align Authority for Reductions in Services												
LIT		0.0	0.0	0.0	-300.0	0.0	0.0	0.0	300.0	0	0	0
This reduction is realized through reducing subcontracts for outside services, education services, information technology, telecommunication, delivery services, utilities, and equipment/materials.												
Subtotal		7,370.7	4,954.5	545.7	1,683.7	181.8	5.0	0.0	0.0	27	23	11

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-57.5	-57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.5										

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

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

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reorganization of Department Administrative Functions to Achieve Efficiencies												
1004 Gen Fund	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Totals		7,270.7	4,854.5	545.7	1,683.7	181.8	5.0	0.0	0.0	26	23	11

The department has undertaken a review of all administrative functions across divisions. Administrative functions in the three smaller divisions and Boards Support are being reorganized in FY2016. Savings due to deletion of PCN 11-0407, full time Administrative Assistant II, range 14, located in Juneau.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: State Subsistence Research (2625)
RDU: Statewide Support Services (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		123,821	0	0	58,920	182,741	182,741
11-0401	Research Analyst I	FT	A	GP	Anchorage	200	13E / F	12.0		47,904	0	1,781	34,089	83,774	18,430
11-0402	Subsist Resource Spec III	FT	A	GP	Fairbanks	403	18L / M	12.0		81,585	0	0	45,181	126,766	25,353
11-0403	Research Analyst III	PT	A	GP	Anchorage	200	18G / J	10.0		59,110	0	0	34,564	93,674	11,709
11-0405	Subsistence Program Manager	FT	A	SS	Anchorage	400	22Q / R	12.0		129,082	0	0	60,571	189,653	57,844
11-0406	Administrative Assistant I	FT	A	GP	Anchorage	200	12D / E	12.0		42,594	0	4,828	33,302	80,724	80,724
11-0407	Administrative Assistant II	FT	A	GP	Juneau	205	14A / B	12.0		0	0	0	0	0	0
11-0408	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16C / D	11.0		50,658	0	0	33,026	83,684	10,268
11-0409	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		70,289	0	0	41,253	111,542	0
11-0411	Subsist Resource Spec III	FT	A	GP	Fairbanks	203	18F / G	12.0		70,474	0	0	41,318	111,792	36,422
11-0412	Publications Tech II	PT	A	GP	Fairbanks	203	13C / D	11.0		41,481	0	2,746	30,790	75,017	16,256
11-0413	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		58,356	0	0	37,104	95,460	20,686
11-0415	Division Operations Manager	FT	A	SS	Anchorage	200	24E / F	12.0		104,196	0	0	52,567	156,763	156,763
11-0416	Subsist Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		49,272	0	1,848	34,588	85,708	24,641
11-0421	Administrative Officer II	FT	A	SS	Juneau	205	19D / E	12.0		75,833	0	0	42,705	118,538	118,538
11-0422	Subsist Resource Spec III	FT	A	GP	Douglas	205	18F / G	12.0		72,976	0	0	42,188	115,164	36,945
11-0423	Subsist Resource Spec I	FT	A	GP	Anchorage	200	14D / E	12.0		49,200	0	1,848	34,563	85,611	14,271
11-0425	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16E / F	9.0		44,552	0	0	28,101	72,653	0
11-0426	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16G	10.0		51,180	0	0	31,807	82,987	12,448
11-0427	Subsist Resource Spec II	PT	A	GP	Anchorage	200	16F / G	11.0		54,683	0	0	34,426	89,109	3,662
11-0429	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16F / G	11.0		57,464	0	0	35,393	92,857	15,479
11-0430	Subsist Resource Spec II	FT	A	GP	Anchorage	400	16O	12.0		76,884	0	0	43,546	120,430	32,612
11-0431	Subsistence Program Manager	FT	A	SS	Anchorage	200	22A / B	12.0		79,919	0	0	44,126	124,045	74,836
11-0432	Subsist Resource Spec II	PT	A	GP	Douglas	205	16A / B	11.0		48,720	0	0	32,353	81,073	18,428
11-0433	Publications Tech II	PT	A	GP	Anchorage	200	13D / E	10.0		38,474	0	2,757	21,342	62,573	47,556
11-0435	Subsistence Program Manager	FT	A	SS	Fairbanks	403	22M	12.0		110,424	0	0	54,732	165,156	110,110
11-0436	Administrative Assistant I	FT	A	GP	Fairbanks	203	12E / F	12.0		44,946	0	5,150	34,232	84,328	0
11-0437	Asst Dir Dept Fish & Game	FT	A	SS	Juneau	405	22L / M	12.0		108,945	0	0	54,218	163,163	163,163
11-0438	Subsist Resource Spec II	PT	A	GP	Dillingham	437	16M	9.0		73,386	0	0	38,127	111,513	74,970
11-0440	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14C / D	11.0		43,958	0	1,835	31,335	77,128	0
11-0441	Subsist Resource Spec III	PT	A	GP	Fairbanks	203	18J	11.0		69,014	0	0	39,409	108,423	64,067
11-0442	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		61,854	0	0	38,320	100,174	36,724
11-0444	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12A / B	12.0		38,270	0	2,346	30,936	71,552	25,866
11-0446	F&W Technician III	PT	A	GP	Fairbanks	203	11C	11.0		35,992	0	3,021	28,977	67,990	0
11-0447	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16D / E	11.0		53,169	0	0	33,900	87,069	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: FY2017 Governor (12995)
Component: State Subsistence Research (2625)
RDU: Statewide Support Services (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
11-0448	Subsist Resource Spec II	PT	A	GP	Fairbanks	203	16G	10.0		52,720	0	0	32,342	85,062	8,506
11-0449	Subsist Resource Spec III	FT	A	GP	Anchorage	200	18A / B	12.0		58,356	0	0	37,104	95,460	46,957
11-0450	Subsist Resource Spec I	PT	A	GP	Fairbanks	203	14D / E	11.0		45,956	0	3,045	32,450	81,451	0
11-0454	Admin Asst III	FT	A	GP	Fairbanks	403	15K / L	12.0		65,409	0	7,363	42,117	114,889	79,538
11-0456	Publications Spec II	FT	A	GP	Anchorage	200	16C	12.0		53,292	0	4,099	36,769	94,160	76,505
11-0457	Research Analyst IV	FT	A	SS	Anchorage	400	21K	12.0		93,108	0	0	48,711	141,819	0
11-0458	Research Analyst II	PT	A	GP	Anchorage	200	16D / E	11.0		51,198	0	2,127	33,954	87,279	17,054
11-0460	Research Analyst IV	FT	A	SS	Anchorage	400	21A / B	12.0		74,816	0	0	42,351	117,167	82,509
11-0463	F&W Technician III	PT	A	GP	Fairbanks	203	11B	6.0		19,068	0	2,934	16,057	38,059	0
11-0464	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	6.0		18,851	0	2,853	15,953	37,657	0
11-0465	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	6.0		18,851	0	2,853	15,953	37,657	0
11-0466	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	6.0		18,851	0	2,853	15,953	37,657	0
11-0467	F&W Technician III	PT	A	GP	Fairbanks	203	11A / B	6.0		18,851	0	2,853	15,953	37,657	8,947
11-0468	F&W Technician III	PT	A	GP	Fairbanks	203	11D / E	11.0		37,833	0	3,112	29,649	70,594	0
11-5330	F&W Technician III	FT	A	GP	Dillingham	237	11A	12.0		49,332	0	3,795	35,286	88,413	26,886
11-IN0920	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,792	0	0	1,668	17,460	0
11-IN0921	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,792	0	0	1,668	17,460	0
11-IN1203	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	6.0		22,770	0	0	2,405	25,175	13,987
11-IN1212	College Intern I	NP	N	EE	Anchorage	N00	8A	6.0		15,792	0	0	1,668	17,460	0
11-IN1303	Graduate Intern I	NP	N	EE	Fairbanks	N03	14A	6.0		24,972	0	0	2,637	27,609	0
11-IN1304	Graduate Intern I	NP	N	EE	Anchorage	N00	14A	6.0		22,770	0	0	2,405	25,175	0
11-IN1401	Graduate Intern I	NP	N	EE	Fairbanks	E03	14A	6.0		23,454	0	0	2,477	25,931	0
11-IN1603	College Intern I	NP	N	EE	Juneau	E05	8A	12.0		33,168	0	2,551	3,772	39,491	0
11-N08146	College Intern I	NP	N	EE	Fairbanks	N03	8A	9.0		25,524	0	2,095	2,917	30,536	0
11-N15020	F&W Technician III	NP	N	GP	Fairbanks	203	11A	6.0		18,096	0	0	10,718	28,814	0
11-N15021	F&W Technician III	NP	N	GP	Fairbanks	203	11A	6.0		18,096	0	0	10,718	28,814	0
													Total Salary Costs:	3,131,383	
													Total COLA:	0	
													Total Premium Pay:	70,693	
													Total Benefits:	1,805,664	
													Total Pre-Vacancy:	5,007,740	
													Minus Vacancy Adjustment of 3.06%:	(153,240)	
													Total Post-Vacancy:	4,854,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,854,500	
		Total Positions:		New	Deleted										
Full Time Positions:		26	0	1											
Part Time Positions:		23	0	0											
Non Permanent Positions:		11	0	0											
Positions in Component:		60	0	1											
Total Component Months:		607.0													

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: FY2017 Governor (12995)
Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	637,208	617,709	12.72%
1004 General Fund Receipts	1,852,404	1,795,719	36.99%
1007 Interagency Receipts	1,374,564	1,332,501	27.45%
1061 Capital Improvement Project Receipts	950,192	921,115	18.97%
1108 Statutory Designated Program Receipts	193,373	187,456	3.86%
Total PCN Funding:	5,007,740	4,854,500	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: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		517.7	545.7	545.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			517.7	545.7	545.7
72110	Employee Travel (Instate)	Employee instate travel, airfare, lodging, reimbursable travel cost, surface transportation and main and incidentals	488.3	530.5	530.8
72120	Nonemployee Travel (Instate Travel)	Non-employee instate travel, airfare, lodging taxable per diem, surface transportation meals and incidentals and nontax reimbursement	8.3	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	20.1	10.0	9.7
72900	Other Travel Costs	Other travel costs such as cash advance fees.	1.0	0.6	0.6

Line Item Detail
Department of Fish and Game
Services

Component: State Subsistence Research (2625)

RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		792.5	1,683.7	1,683.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			792.5	1,683.7	1,683.7
73025	Education Services	Educational Services - training/conferences, employee tuition	13.7	40.0	40.0
73150	Information Technlgy	Info Technology- IT training, IT equipment leases, software maintenance, IT consulting, Software licensing	11.0	65.0	65.0
73156	Telecommunication	Telecommunications outside vendor, local equipment charges, cellular phones, long distance, data/network, other wireless charges	0.3	45.0	45.0
73225	Delivery Services	Delivery Services - freight, postage, courier.	89.9	31.0	28.0
73254	Dp Operations Alloc	Administrative Services DP OPS Allocation- RSA for Admin Systems (ETS, ADAM, TAZ and ISIS) and Subs Network Cost, Infrastructure, and Microsoft Agreement Services,	14.2	72.0	71.5
73421	Sef Fuel A87 Allowed	Trans - Statewide State Equipment Fleet Fuel	5.1	0.0	0.0
73450	Advertising & Promos	Advertising	0.6	1.6	1.6
73525	Utilities	Utilities - Electricity, disposal, heating oil, water and sewage, natural gas/propane	9.6	20.0	18.0
73650	Struc/Infstruct/Land	Room, space rental, snow removal, janitorial, other repair maintenance.	13.3	18.0	10.0
73675	Equipment/Machinery	Office furniture or equipment repair, maintenance or rental and vehicle leases not associated with travel.	8.0	10.0	10.0
73750	Other Services (Non IA Svcs)	Other Services- Subcontracts, Community Liaison and Research Services, key respondents, safety services honorarium, interpreters, print, copy, graphics.	474.7	414.4	334.9
73803	Conservation/Envirn (IA Svcs)	Anchorage Campus RSAs: to other departments, University of Alaska (UAA, UAF, UAS) to support research, logistics, or field work. Projects to be determined.	0.0	590.0	688.5
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects RSA to ADFG- CF for the Yukon River Panel Project for reimbursement of expenditures of employees or the	0.0	137.0	137.0

Line Item Detail
Department of Fish and Game
Services

Component: State Subsistence Research (2625)

RDU: Statewide Support Services (148)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			792.5	1,683.7	1,683.7
		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.	0.0	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.	0.0	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.	0.0	4.0	4.0
73805	IT-Non-Telecommunication	Enterprise Technology Services			
		ETS Computer Services	26.0	28.0	26.5
73806	IT-Telecommunication	Enterprise Technology Services			
		ETS IT Telecommunications EPR, PBX, VPN RSA	42.9	41.0	41.0
73809	Mail	Admin/Mail			
		DGS Central Mail Services RSA	0.0	3.0	2.5
73811	Building Leases	Admin/DGS			
		DGS Facility Leases RSA	74.4	75.0	75.0
73814	Insurance	Admin/Risk			
		DOA Risk Management RSA	2.9	2.0	1.0
73815	Financial	Admin/Finance			
		Financial AKSAS /AKPAY	0.3	3.0	3.0
73816	ADA Compliance	Labor			
		ADA compliance	5.5	2.0	1.0
73819	Commission Sales (IA Svcs)	Admin			
		State Travel Office	0.0	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,	0.1	10.0	10.0

Line Item Detail
Department of Fish and Game
Commodities

Component: State Subsistence Research (2625)

RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		144.0	181.8	181.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			144.0	181.8	181.8
74200	Business	Business - books and educations, business supplies technical equipment, subscriptions	134.3	176.8	177.2
74480	Household & Instit.	Cleaning supplies	2.3	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.	4.0	2.8	2.8
74850	Equipment Fuel	Equipment Fuel.	3.0	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.3	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		75000 Capital Outlay Detail Totals	0.3	5.0	5.0
75700	Equipment	Equipment - copier	0.3	5.0	5.0

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	669.7	1,345.3	1,345.3

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		42401	11100	669.7	1,345.3	1,345.3
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.							

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,317.3	1,833.2	1,833.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,239.3	0.0	0.0
59100	Natural Resources RSAs Donlin Creek, LNG etc. with DNR.	AK Oil & Gas Conservation Comm	Various	11100	0.0	1,564.1	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	0.0	0.0	0.0
59110	Fish & Game The Interagency Receipts for projects yet to be determined.	Department-wide	various	11100	78.0	174.1	174.1
59110	Fish & Game RSAs: Subsistence Harvest in Northwestern Alaska.	Wildlife Conservation	various	11100	0.0	35.0	35.0
59110	Fish & Game RSA: Subsistence Fisheries with CF.	Statewide Fisheries Management	Various	11100	0.0	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: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts				155.9	363.6	363.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 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	19.4	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	136.5	317.6	316.2

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Master Account	Revenue Description			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
51200	Capital Improvement Project Receipts			949.4	1,079.7	1,079.7	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec Personal Services for capital improvement projects.		11799999	11100	949.4	1,079.7	1,079.7

Restricted Revenue Detail
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Oil Spill Settlement				117.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51392	Exxon Valdez Settltmt				117.1	0.0	0.0

Interagency Services
Department of Fish and Game

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	14.2	72.0	71.5
73254 Dp Operations Alloc subtotal:					14.2	72.0	71.5
73421	Sef Fuel A87 Allowed	State Equipment Fleet Fuel	Inter-dept	Trans - Statewide	5.1	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:					5.1	0.0	0.0
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	0.0	590.0	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	0.0	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	0.0	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	0.0	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	0.0	4.0	4.0
73803 Conservation/Envirn (IA Svcs) subtotal:					0.0	796.5	893.5
73805	IT-Non-Telecommunication	ETS Computer Services	Inter-dept	Enterprise Technology Services	26.0	28.0	26.5
73805 IT-Non-Telecommunication subtotal:					26.0	28.0	26.5
73806	IT-Telecommunication	ETS IT Telecommunications EPR, PBX, VPN RSA	Inter-dept	Enterprise Technology Services	42.9	41.0	41.0
73806 IT-Telecommunication subtotal:					42.9	41.0	41.0
73809	Mail	DGS Central Mail Services RSA	Inter-dept	Admin/Mail	0.0	3.0	2.5
73809 Mail subtotal:					0.0	3.0	2.5
73811	Building Leases	DGS Facility Leases RSA	Inter-dept	Admin/DGS	74.4	75.0	75.0
73811 Building Leases subtotal:					74.4	75.0	75.0
73814	Insurance	DOA Risk Management RSA	Inter-dept	Admin/Risk	2.9	2.0	1.0
73814 Insurance subtotal:					2.9	2.0	1.0
73815	Financial	Financial AKSAS /AKPAY	Inter-dept	Admin/Finance	0.3	3.0	3.0
73815 Financial subtotal:					0.3	3.0	3.0
73816	ADA Compliance	ADA compliance	Inter-dept	Labor	5.5	2.0	1.0

**Interagency Services
Department of Fish and Game**

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73816 ADA Compliance subtotal:	5.5	2.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	Inter-dept Admin	0.0	6.0	6.0
			73819 Commission Sales (IA Svcs) subtotal:	0.0	6.0	6.0
73827	Safety (IA Svcs)	Safety	Inter-dept	0.0	0.2	0.2
			73827 Safety (IA Svcs) subtotal:	0.0	0.2	0.2
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	0.1	10.0	10.0
			73848 State Equip Fleet subtotal:	0.1	10.0	10.0
			State Subsistence Research total:	171.4	1,038.7	1,131.2
			Grand Total:	171.4	1,038.7	1,131.2