

State of Alaska FY2013 Governor's Operating Budget

Department of Fish and Game Habitat RDU/Component Budget Summary

RDU/Component: Habitat*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Protect Alaska's valuable fish and wildlife resources and their habitats as Alaska's population and economy continue to expand.

Core Services

- Review applications and issue permits for activities in anadromous waterbodies and fish-bearing waters and legislatively designated Special Areas (Title 16); provide expertise to protect important fish and wildlife habitat; monitor authorized projects and conduct compliance actions.
- Maintain and revise the Catalog of Waters Important for the Spawning, Rearing, or Migration of Anadromous Fishes.
- Manage Alaska's Special Areas in accordance with legislative guidelines; prepare and update management plans for these areas.
- Review proposed timber harvest activities; conduct field inspections; work cooperatively with timber operators and other governmental agencies.
- Review development projects (e.g., oil and gas, hard-rock mining, roads, T16 elements of hydropower projects) authorized under other agencies' authorities.
- Conduct applied research to develop methods and means to minimize impacts of development projects on fish and wildlife resources.

Results at a Glance

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

End Result A: Protect Alaska's valuable fish and wildlife resources and their habitats during resource development activities.

Target #1: 100% of resource developers meet agency requirements for protection of fish, wildlife, and their habitats.
 Status #1: According to FY2011 Habitat data, 99.3% of all developers were in compliance with issued Fish Habitat and Special Area permits, just short of the 100% performance target. The division continues to average compliance for 98.7% or greater of issued permits.

Strategy A1: Enhance our Fish Habitat and Special Area review processes by reviewing projects in a timely manner, adding appropriate conditions to protect resources, and monitoring, as needed.

Target #1: 8.2-day average permit review timeframe for Fish Habitat permits

Status #1: In FY11, Fish Habitat permits were reviewed and issued in an average of 7.4 days, statewide, exceeding the Habitat performance target of 8.2 days.

Target #2: 100% of Fish Habitat permit applications received are reviewed and acted on by either: 1) approving as proposed; 2) approving after modification with appropriate conditions to protect resources; or 3) denying if resources could not be protected.

Status #2: In FY11, 100% of Fish Habitat permits were reviewed and completed, meeting the Habitat target of 100%.

Target #3: 15-day average permit review time for Special Area permits.

Status #3: In FY11, Special Area permits were reviewed and issued by the division of Habitat in an average of 11.7 days. This is an improvement on the 15-day average permit review target.

Target #4: 100% of Special Area permit applications received are reviewed and acted on by either : 1) approving as proposed; 2) approving after modification with appropriate conditions to protect resources; or 3) denying if resources could not be protected.

Status #4: According to FY11 Habitat data, 100% of Special Area permits were reviewed and completed, meeting the performance target of 100%.

Strategy A2: Actively and timely participate in coordinated project reviews to ensure appropriate protection of important habitats.

Target #1: 11.5-day average timeframe for a coordinated project review (average of the previous seven years).
 Status #1: In FY11, Habitat coordinated project reviews were completed in an average of 10.7 days. This meets the 11.5-day average timeframe target for a coordinated project review.

Target #2: 93.2% of projects in a coordinated process are reviewed to ensure appropriate protection of important habitat.

Status #2: According to FY11 Habitat data, 94% of projects in a coordinated process were reviewed to ensure appropriate protection of important habitat. This meets the performance target to review 93.2% of projects in a coordinated process.

Strategy A3: A3: Continue to actively manage legislatively designated Special Areas by developing and updating management plans.

Target #1: One Special Area management plan completed or revised each fiscal year.

Status #1: In FY11, Habitat completed one new Special Area management plan; meeting the target of one plan per fiscal year. In addition, six draft management plans were completed and released for public comment. These six plans will be completed in FY12.

Major Activities to Advance Strategies

- Maintain a web site that includes information on the Anadromous Waters Catalog, Legislatively Designated Special Areas, and permit requirements.
- Develop simple technical guidelines and design criteria for applicants to use to complete and submit permit applications or prepare site rehab plans.
- Conduct field research for select projects which can be used as models to develop policies/criteria for mitigation of impacts to fish/wildlife.
- Actively work with project applicants to identify issues, requirements and solutions prior to submittal of permit application packages.
- Provide advance identification of fish habitat and stream cataloging in areas where projects are likely to occur.
- Actively participate on the state's large project teams for hard rock mines, oil and gas development, and major new road projects
- For specific projects (oil and gas development, hard-rock mines, etc.) issue permits that do not expire until use and rehab are complete.
- Issue General Permits (GPs) for certain activities such as vehicle crossings of anadromous fish streams, boat launches, etc.
- Maintain an automated permit tracking system, which allows staff to ensure timely responses.
- Review and comment on authorizations issued by other resource agencies to ensure that fish and wildlife needs are addressed, as required by law.
- Issue over-the-counter recreational placer mining permits for recreational mining using hand tools and small suction dredges.
- Continue to complete and/or revise management plans for Special Areas.

Key Component Challenges

The Habitat Division (Habitat) key component challenge is to ensure adequate budget and appropriately trained staff to fulfill our core services. Habitat saw a decrease of \$100.0 in federal funding with the termination of the Alaska Coastal Management Program (ACMP). Another specific concern emerges regarding funding to support legal obligations under the Forest Resources and Practices Act (FRPA), one of the division's core services. Habitat has received Section 319 federal funds from Department of Environmental Conservation (DEC) to support FRPA work for a number of years, although these funds have diminished from \$250.0K in FY04 to \$85.0K in FY09-11. DEC has advised that these funds will not be available to fund FRPA work beginning in FY12, so replacement funding will need to be secured.

Also, approximately 15% of Habitat's current staff are eligible to retire within the next five years. As such, another challenge is to recruit and retain new staff, while providing enough overlap with experienced, long-tenured staff, to ensure a comparable level of expertise to fulfill the core services, particularly in light of major development initiatives, including gas pipelines, oil and gas development, large scale mining (e.g., precious minerals, coal), and hydro and hydrokinetic proposals. In addition, the division relies on statutorily designated program receipts to fund staff time for

major development projects. This reliance does create some challenges in terms of ensuring that there is appropriate staff available with necessary funding, who are not already committed to other project work, at the time major project work commences. For example, when any one of the major North Slope gasoline projects advances, Habitat will need both funding and positions to cover this work on top of our regular workload.

Significant Changes in Results to be Delivered in FY2013

No significant changes. We seek to continue to ensure that Habitat's three Regional Offices, three Area Offices, and our liaison office in the State Pipeline Coordinators Office are fully-staffed and that they consistently implement our statutes and regulations throughout the state. We also continue to develop more efficient means of ensuring the efficient passage of fish by working closely with project applicants to select the most appropriate structure, on a site-specific basis, and by continuing to use stream simulation and design criteria and specifications when culverts are selected.

Major Component Accomplishments in 2011

- Completed an annual regulatory update of the Anadromous Waters Catalog (AWC). The AWC identifies and provides information to applicants regarding streams subject to statutory provisions and the need for a Title 16.05.871 permit to conduct work in those listed waterbodies.
- Continued to work on Large Mine Projects, including Fort Knox biomonitoring, reclamation monitoring, tailing dam lift, and heap leach operations; Donlin Creek baseline studies, including a possible gas pipeline from Cook Inlet; Chuitna Coal baseline studies and review of various documents (e.g., water management plan, mitigation options, etc.); Kensington permitting, field inspections, and construction oversight; Pebble Gold Copper field inspections, including initiation of aquatic biomonitoring field work, permitting of exploratory work, and providing assistance for the Nunamta law suit; Red Dog Aqqaluk Development review, Red Dog aquatic biomonitoring, field inspection and monitoring for the mine-related facilities; Greens Creek aquatic biomonitoring, permitting, and operations; and Money Knob field inspections, input on aquatic biomonitoring baseline studies, and laboratory support on chlorophyll analyses.
- Worked on a number of other large projects, including various oil and gas projects, such as the Alpine Satellite Developments (west of Colville River); ExxonMobil's Pt. Thompson gas project; and four North Slope gas pipeline proposals.
- Conducted applied field research to support permitting, monitoring/compliance, and closure of major resource development projects, including fisheries research for North Slope oil and gas projects and aquatic biomonitoring for Greens Creek, Fort Knox, Pebble Prospect, and Red Dog Mines. Other research projects included: placer reclamation in Fairbanks Creek; fish distribution and use in McGinnis Creek; and salinity and sedimentation in Potter Marsh.
- Completed five Habitat technical reports: Aquatic Biomonitoring at Red Dog Mine, 2010 National Pollution Discharge Elimination System Permit No. AK-003865-2; Arctic Grayling and Burbot Studies at the Fort Knox Mine, 2010; and Aquatic Biomonitoring at Greens Creek, 2009.
- Completed numerous trip reports documenting pre-project and post-project field inspections, including identification of compliance actions needed.
- Initiated and/or assisted the Alaska State Troopers with compliance actions.

Statutory and Regulatory Authority

AS 16.05.841-901	Fish Passage and Fish Habitat
AS 16.20.010-690	Conservation and Protection of Fish and Game
5 AAC 95.010-.060	Fish Habitat
5 AAC 95.300-.990	Special Areas
AS 41.17	Alaska Forest Resources and Practices Act
11 AAC 95	Alaska Forest Resources and Practices

Contact Information

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**Habitat
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,290.9	4,563.4	5,181.2
72000 Travel	118.5	281.5	400.5
73000 Services	490.0	915.6	965.6
74000 Commodities	112.3	174.8	199.8
75000 Capital Outlay	20.2	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,031.9	5,955.3	6,767.1
Funding Sources:			
1002 Federal Receipts	9.2	105.2	105.7
1004 General Fund Receipts	3,562.0	3,752.2	4,204.3
1007 Inter-Agency Receipts	962.8	1,389.4	1,622.6
1055 Inter-agency/Oil & Hazardous Waste	78.0	105.0	107.4
1061 Capital Improvement Project Receipts	276.4	335.3	454.6
1108 Statutory Designated Program Receipts	143.5	268.2	272.5
Funding Totals	5,031.9	5,955.3	6,767.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	9.2	105.2	105.7
Interagency Receipts	51015	962.8	1,389.4	1,622.6
Statutory Designated Program Receipts	51063	143.5	268.2	272.5
Capital Improvement Project Receipts	51200	276.4	335.3	454.6
Interagency Recs./Oil & Hazardous Waste	51395	78.0	105.0	107.4
Restricted Total		1,469.9	2,203.1	2,562.8
Total Estimated Revenues		1,469.9	2,203.1	2,562.8

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	3,752.2	0.0	2,097.9	105.2	5,955.3
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	69.2	0.0	35.0	0.3	104.5
-FY2013 Health Insurance Increases	29.4	0.0	15.0	0.2	44.6
Proposed budget increases:					
-Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	185.0	0.0	0.0	0.0	185.0
-Permit Streamlining and Reform	65.0	0.0	0.0	0.0	65.0
-Oil and Gas Related Right-of-Way Work	0.0	0.0	200.0	0.0	200.0
-Oil and Gas Related Pre-Permitting Activities	103.5	0.0	0.0	0.0	103.5
-Documenting Anadromous Waters in Southeast Alaska	0.0	0.0	109.2	0.0	109.2
FY2013 Governor	4,204.3	0.0	2,457.1	105.7	6,767.1

**Habitat
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	47	49	Annual Salaries	3,369,595
Part-time	2	2	COLA	6,923
Nonpermanent	7	7	Premium Pay	4,554
			Annual Benefits	1,961,104
			<i>Less 3.01% Vacancy Factor</i>	(160,976)
			Lump Sum Premium Pay	0
Totals	56	58	Total Personal Services	5,181,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Admin Asst III	1	1	0	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern II	0	2	2	0	4
Division Director	0	0	1	0	1
F&G Regional Spvr	1	1	1	0	3
F&W Technician IV	0	0	2	0	2
Fish & Game Program Tech	0	0	0	3	3
Habitat Biologist I	0	0	2	0	2
Habitat Biologist II	5	2	3	2	12
Habitat Biologist III	5	4	3	3	15
Habitat Biologist IV	3	2	1	2	8
Office Assistant II	1	1	0	0	2
Operations Manager	0	1	0	0	1
Totals	16	14	18	10	58

Component Detail All Funds
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	4,290.9	4,563.4	4,563.4	4,563.4	5,181.2	617.8	13.5%
72000 Travel	118.5	281.5	281.5	281.5	400.5	119.0	42.3%
73000 Services	490.0	915.6	915.6	915.6	965.6	50.0	5.5%
74000 Commodities	112.3	174.8	174.8	174.8	199.8	25.0	14.3%
75000 Capital Outlay	20.2	20.0	20.0	20.0	20.0	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	5,031.9	5,955.3	5,955.3	5,955.3	6,767.1	811.8	13.6%
Fund Sources:							
1002 Fed Rcpts (Other)	9.2	105.2	105.2	105.2	105.7	0.5	0.5%
1004 Gen Fund (UGF)	3,562.0	3,752.2	3,752.2	3,752.2	4,204.3	452.1	12.0%
1007 I/A Rcpts (Other)	962.8	1,389.4	1,389.4	1,389.4	1,622.6	233.2	16.8%
1055 IA/OIL HAZ (Other)	78.0	105.0	105.0	105.0	107.4	2.4	2.3%
1061 CIP Rcpts (Other)	276.4	335.3	335.3	335.3	454.6	119.3	35.6%
1108 Stat Desig (Other)	143.5	268.2	268.2	268.2	272.5	4.3	1.6%
Unrestricted General (UGF)	3,562.0	3,752.2	3,752.2	3,752.2	4,204.3	452.1	12.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,460.7	2,097.9	2,097.9	2,097.9	2,457.1	359.2	17.1%
Federal Funds	9.2	105.2	105.2	105.2	105.7	0.5	0.5%
Positions:							
Permanent Full Time	46	47	47	47	49	2	4.3%
Permanent Part Time	2	2	2	2	2	0	0.0%
Non Permanent	0	0	0	7	7	0	0.0%

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

Component: Habitat (486)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		5,955.3	4,563.4	281.5	915.6	174.8	20.0	0.0	0.0	47	2	0
1002 Fed Rcpts		105.2										
1004 Gen Fund		3,752.2										
1007 I/A Rcpts		1,389.4										
1055 IA/OIL HAZ		105.0										
1061 CIP Rcpts		335.3										
1108 Stat Desig		268.2										
Subtotal		5,955.3	4,563.4	281.5	915.6	174.8	20.0	0.0	0.0	47	2	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-1-0571 LTNP PCN's 11-N11103 and 11-N11104 to monitor aquatic resources near the Kensington Mine												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two long-term non-permanent Habitat Biologist I positions, for a special project to monitor aquatic resources near the Kensington Mine. The project started April 1, 2011 and is expected to end by October 31, 2013.												
ADN 11-1-0541 LTNP PCN 11-N11107 to document anadromous waters in Juneau, Haines and Sitka												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish one long-term non-permanent Fish and Wildlife Technician IV position for a special project to document anadromous waters in Juneau, Haines and Sitka. The project started May 1, 2010 and will end by June 30, 2013.												
ADN 11-2-0293 College Intern LTNP PCNs 11-IN1110 and 11-IN1111 to assist with surveys and data collection projects												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two College Intern II positions in the Fairbanks office to assist with the Kuk River and Kugrua River Stream Surveys, Subsistence Fish Surveys, and Life History Research Data Collection projects. These projects are funded with RSAs from the Department of Natural Resources and these College Interns will work from May through September annually through June 30, 2015 when the projects are completed.												
ADN 11-2-0292 College Intern LTNP PCNs 11-IN1108 and 11-IN1109 to assist with biomonitoring work at the Kensington and G												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two College Intern II positions in Juneau to assist with biomonitoring work at the Kensington and Greens Creek Mines in Southeast Alaska. These positions will work May through September each year through 2016. These positions are funded with RSA funds from the Department of Natural Resources.												
Subtotal		5,955.3	4,563.4	281.5	915.6	174.8	20.0	0.0	0.0	47	2	7

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

Component: Habitat (486)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	104.5	104.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		69.2										
1007 I/A Rcpts		23.4										
1055 IA/OIL HAZ		1.6										
1061 CIP Rcpts		7.0										
1108 Stat Desig		3.0										
FY2013 Salary Increases: \$104.5												
FY2013 Health Insurance Increases												
	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		29.4										
1007 I/A Rcpts		9.8										
1055 IA/OIL HAZ		0.8										
1061 CIP Rcpts		3.1										
1108 Stat Desig		1.3										
FY2013 Health Insurance Increases: \$44.6												
Reclass PCN 11-7705 from Administrative Assistant to Habitat Biologist III												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 11-7705 was transferred into the division of Habitat as an Administrative Assistant, Range 15. This position will be reclassified to a Habitat Biologist III, Range 18 to address anticipated workload.												
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance												
	IncM	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.0										
Habitat reviews activities and issues permits for a variety of projects of importance to Alaskans including mining, public works, oil and gas, hydro-power, and transportation. The Title 16 and Title 41 permit workload continues to increase, but Habitat funding for these review activities has decreased with the loss of the Alaska Coastal Management Program funds (\$100.0) and the Forest Resources and Practices Act funds (\$85.0). This federal funding was received as inter-agency receipts from other agencies. This increment would cover these other lost funds. Permitting and monitoring activities are a fundamental component of resource development in the state.												
Permit Streamlining and Reform												
	Inc	65.0	35.0	10.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										

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

Component: Habitat (486)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>Habitat reviews activities and issues permits for a variety of projects of importance to Alaskans including mining, public works, oil and gas, hydro-power, and transportation. The Title 16 and Title 41 permit workload associated with these activities continues to increase. This funding will cover personal services associated with the increasing workload as well as Habitat's participation in the Governor's initiative related to permit streamlining and reform. Permitting and monitoring activities are a fundamental component of resource development in the state.</p>												
Oil and Gas Related Right-of-Way Work												
	Inc	200.0	125.0	30.0	30.0	15.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										
<p>Habitat anticipates receiving inter-agency receipts from Department of Natural Resources. This is based on assumptions that: 1) right-of-way applications will be received from TransCanada Alaska; and 2) the State Pipeline Coordinator Office will continue efforts associated with right-of-way applications or project amendments from ExxonMobil (Point Thompson Gas Cycling Project), the Alaska Gasline Development Corporation (Alaska Stand Alone Gas Pipeline Project), Enstar (Anchor Point to Ninilchik Natural Gas Pipeline), and Donlin Creek.</p>												
Oil and Gas Related Pre-Permitting Activities												
	Inc	103.5	94.5	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.5										
<p>This will provide funding for an existing vacant position to conduct pre-permitting science and planning for oil and gas development activities.</p>												
Documenting Anadromous Waters in Southeast Alaska												
	Inc	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		109.2										
<p>Habitat is responsible for protecting and cataloging anadromous fish streams in Alaska. This request will allow Habitat to accept Alaska Sustainable Salmon Funding (AKSSF) for projects such as Documenting Anadromous Waters in Southeast Alaska and other areas of the State.</p>												
<p>Habitat is currently doing the work with AKSSF funds for the Juneau, Haines, Skagway area but they are anticipating getting additional funds to do the same type of work in the Central Region of the State as well as the rest of Southeast Alaska.</p>												
Transfer PCNs 11-7701 and 11-7705 from EVOS for Development Related Activities												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Vacant positions 11-7701 and 11-7705 are no longer needed by the Exxon Valdez Oil Spill Settlement (EVOS) office and are being transferred to the Division of Habitat to be reclassified to habitat biologists. The two positions will work on development related right-of-way activities and will be funded with inter-agency receipts from the Department of Natural Resources.</p>												
Totals		6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	0.0	49	2	7

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Habitat (486)
RDU: Habitat (151)

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
10-3508	F&G Regional Spvr	FT	A	SS	Juneau	205	22L	12.0		103,788	0	0	52,118	155,906	136,574
11-1538	Accounting Clerk	PT	A	GP	Juneau	205	10B / C	12.0		18,869	0	0	14,853	33,722	33,722
11-1688	Habitat Biologist III	FT	A	GP	Palmer	200	18F / G	12.0		66,460	0	0	39,672	106,132	87,028
11-1723	Habitat Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		49,779	0	144	33,934	83,857	7,547
11-1968	Habitat Biologist IV	FT	A	GP	Fairbanks	203	20A	12.0		64,644	0	0	39,042	103,686	103,686
11-2241	Habitat Biologist II	FT	A	GP	Juneau	205	16A / B	12.0		51,150	0	0	34,359	85,509	78,668
11-4027	Office Assistant II	PT	A	GP	Fairbanks	203	10B / C	12.0		18,426	0	0	14,699	33,125	33,125
11-5183	Habitat Biologist II	FT	A	GP	Fairbanks	203	16F / G	12.0		60,504	0	0	37,605	98,109	80,449
11-6001	Division Director	FT	A	XE	Juneau	NAA	27K	12.0		124,128	3,192	0	57,970	185,290	183,437
11-6002	Administrative Officer I	FT	A	SS	Juneau	205	17K	12.0		71,652	0	0	40,967	112,619	112,619
11-6006	Habitat Biologist II	FT	A	GP	Fairbanks	203	16C / D	12.0		52,828	0	0	34,942	87,770	63,194
11-6008	F&G Regional Spvr	FT	A	SS	Anchorage	200	22E / F	12.0		85,556	0	0	45,792	131,348	105,078
11-6011	Operations Manager	FT	N	XE	Fairbanks	NEE	24K / L	12.0		128,784	2,745	0	30,968	162,497	86,123
11-6017	Habitat Biologist III	FT	A	GG	Fairbanks	203	18M / N	12.0		81,906	0	0	45,032	126,938	82,510
11-6026	F&W Technician IV	FT	A	GP	Juneau	205	13C / D	12.0		44,938	0	2,677	33,133	80,748	80,748
11-6027	Habitat Biologist III	FT	A	GP	Juneau	205	18D / E	12.0		64,754	0	0	39,080	103,834	0
11-6032	Administrative Assistant II	FT	A	GP	Juneau	205	14F / G	12.0		53,312	0	0	35,110	88,422	88,422
11-6033	Admin Asst III	FT	A	SS	Fairbanks	603	15B / C	12.0		49,260	0	0	33,197	82,457	70,089
11-6034	Habitat Biologist IV	FT	A	SS	Anchorage	200	20A / B	12.0		67,224	0	0	39,431	106,655	40,529
11-6036	Habitat Biologist II	FT	A	GP	Palmer	200	16A / B	12.0		48,788	0	0	33,540	82,328	41,164
11-6042	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12J	12.0		46,176	0	0	32,633	78,809	78,809
11-6044	Admin Asst III	FT	A	SS	Anchorage	600	15C / D	12.0		49,455	0	0	33,265	82,720	82,720
11-6048	Habitat Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		58,740	0	0	36,993	95,733	45,952
11-6051	Habitat Biologist III	FT	A	SS	Craig	200	18K / L	12.0		75,426	0	0	42,277	117,703	56,497
11-6053	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,712	0	0	29,002	64,714	64,714
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	200	12G / J	12.0		46,176	0	1,420	33,126	80,722	27,446
11-6058	Fish & Game Program Tech	FT	A	GP	Palmer	200	12G / J	12.0		46,176	0	0	32,633	78,809	78,809
11-6060	Habitat Biologist IV	FT	A	SS	Anchorage	200	20C / D	12.0		70,908	0	0	40,709	111,617	77,016
11-6064	Habitat Biologist II	FT	A	GP	Anchorage	200	16C / D	12.0		51,851	0	0	34,603	86,454	84,725
11-6076	Habitat Biologist III	FT	A	GP	Fairbanks	203	18J / K	12.0		73,456	0	0	42,100	115,556	94,756
11-6083	Habitat Biologist II	FT	A	GP	Juneau	205	16B / C	12.0		53,451	0	0	35,158	88,609	81,520
11-6093	Habitat Biologist II	FT	A	GP	Soldotna	200	16G / J	12.0		61,075	0	0	37,803	98,878	90,968
11-6102	Habitat Biologist III	FT	P	GP	Fairbanks	203	18A / B	12.0		58,152	0	0	36,789	94,941	0
11-6104	Habitat Biologist IV	FT	A	GP	Anchorage	200	20J / K	12.0		82,896	0	0	45,375	128,271	0
11-6124	Habitat Biologist IV	FT	P	SS	Soldotna	200	20J / K	12.0		83,388	0	0	45,040	128,428	118,154
11-6128	Habitat Biologist II	FT	A	GP	Anchorage	200	16E / F	12.0		55,806	0	0	35,975	91,781	78,932
11-6131	Habitat Biologist IV	FT	A	GP	Juneau	205	20C / D	12.0		71,891	0	0	41,556	113,447	37,438
11-6132	Habitat Biologist IV	FT	P	GP	Fairbanks	203	20L / M	12.0		90,662	0	0	48,070	138,732	41,620
11-6133	Habitat Biologist III	FT	A	GP	Juneau	205	18D / E	12.0		63,869	0	0	38,773	102,642	85,193

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2013 Governor (9494)
Component: Habitat (486)
RDU: Habitat (151)

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
11-6134	Habitat Biologist III	FT	A	GP	Douglas	205	18A / B	12.0		58,854	0	0	37,033	95,887	32,602
11-6136	Habitat Biologist III	FT	A	GP	Anchorage	200	18C / D	12.0		59,742	0	0	37,341	97,083	41,746
11-6138	Habitat Biologist III	FT	A	GP	Palmer	200	18J / K	12.0		70,881	0	0	41,206	112,087	104,241
11-6152	Habitat Biologist IV	FT	A	SS	Palmer	200	20E / F	12.0		77,008	0	0	42,826	119,834	112,644
11-7023	Habitat Biologist III	FT	A	GP	Fairbanks	203	18G / J	12.0		72,000	0	0	41,594	113,594	6,816
11-7029	Habitat Biologist III	FT	A	GP	Anchorage	200	18B / C	12.0		58,740	0	0	36,993	95,733	37,336
11-7030	F&G Regional Spvr	FT	P	SS	Fairbanks	203	22M / N	12.0		109,584	0	0	53,959	163,543	122,657
11-7604	Habitat Biologist III	FT	A	GP	Anchorage	200	18E / F	12.0		64,418	0	0	38,963	103,381	60,995
11-7608	Habitat Biologist II	FT	A	GP	Douglas	205	16A / B	12.0		51,540	0	0	34,495	86,035	86,035
11-7701	Habitat Biologist III	FT	A	GP	Anchorage	200	18D	12.0		60,744	0	0	37,688	98,432	0
11-7705	Habitat Biologist III	FT	A	GP	Anchorage	200	18D	12.0		60,744	0	0	37,688	98,432	0
11-7715	Habitat Biologist II	FT	A	GP	Anchorage	200	16A / B	12.0		48,862	0	0	33,565	82,427	49,456
11-IN1108	College Intern II	NP	A	EE	Juneau	NAA	9A	4.0		10,478	232	0	1,099	11,809	0
11-IN1109	College Intern II	NP	A	EE	Juneau	NAA	9A	4.0		10,478	232	0	1,099	11,809	0
11-IN1110	College Intern II	NP	A	EE	Fairbanks	NEE	9A	4.0		11,830	261	0	1,241	13,332	0
11-IN1111	College Intern II	NP	A	EE	Fairbanks	NEE	9A	4.0		11,830	261	0	1,241	13,332	0
11-N11103	Habitat Biologist I	NP	A	GP	Juneau	205	14A	5.0		18,127	0	0	9,223	27,350	0
11-N11104	Habitat Biologist I	NP	A	GP	Juneau	205	14A	5.0		18,127	0	0	9,223	27,350	0
11-N11107	F&W Technician IV	NP	A	GG	Juneau	205	13A	4.0		13,592	0	313	7,303	21,208	0
													Total Salary Costs:	3,369,595	
													Total COLA:	6,923	
													Total Premium Pay:	4,554	
													Total Benefits:	1,961,104	
													Total Pre-Vacancy:	5,342,176	
													Minus Vacancy Adjustment of 3.01%:	(160,976)	
													Total Post-Vacancy:	5,181,200	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,181,200	
		Total Positions	New	Deleted											
Full Time Positions:		49	0	0											
Part Time Positions:		2	0	0											
Non Permanent Positions:		7	0	0											
Positions in Component:		58	0	0											
Total Component Months:		642.0													

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: FY2013 Governor (9494)
Component: Habitat (486)
RDU: Habitat (151)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	20,467	19,851	0.38%
1004 General Fund Receipts	3,394,507	3,292,220	63.54%
1007 Inter-Agency Receipts	1,324,637	1,284,722	24.80%
1055 Inter-agency/Oil & Hazardous Waste	86,076	83,483	1.61%
1061 Capital Improvement Project Receipts	364,812	353,819	6.83%
1108 Statutory Designated Program Receipts	151,677	147,106	2.84%
Total PCN Funding:	5,342,176	5,181,200	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: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		118.5	281.5	400.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			118.5	281.5	400.5
72110	Employee Travel (Instate)	Funds field travel required to implement monitoring and compliance with Title 16 permits throughout the state, implement monitoring and compliance measures for ACMP project reviews, and collection of fish and wildlife resources information.	114.7	256.7	360.5
		Funds travel for program coordination and meetings with multiple agencies, public/private sector agencies and communities for large resource development and construction projects.			
		Includes airfare, lodging, meals and incidentals, and surface transportation expenses incurred during travel.			
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel	0.0	5.0	5.0
72410	Employee Travel (Out of state)	Funds out of state travel, for program coordination and meetings with multiple agencies, public/private sector agencies and communities for large resource development and construction projects.	3.0	15.0	30.0
		Includes airfare, lodging, meals and incidentals, and surface transportation expenses incurred during travel.			
72700	Moving Costs	Cost of moving household goods when hiring/promoting/transferring an employee	0.8	4.8	5.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		490.0	915.6	965.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			490.0	915.6	965.6
73025	Education Services	Updated training on statutory subject matter, regulations, reviews, inter/intra-agency coordination on policy training.	12.0	20.0	25.0
73150	Information Technlgy	Consulting, purchasing, updating services and training of software programs utilized for Habitat's electronic data filing system.	12.3	17.0	17.0
73156	Telecommunication	Miscellaneous television charges for cable and technology updates. Long distance charges - Area Managers weekly teleconferences, day-to-day business between Area offices. Equipment installation for Habitat offices by outside vendors. Data circuits, dial-up (remote access), network access. Cellular phone charges for Director and Area Office Managers for travel and field work.	11.2	15.0	15.0
73225	Delivery Services	Charges for delivery of equipment to project sites and delivery of samples to/from project sites around the state. Courier services for packages, request for information and publications. Postage for all permitting activities statewide and public requests for information and publications.	5.5	15.0	20.0
73254	Dp Operations Alloc	FishGm - Administrative Services RSA for Network IT Systems Support	55.5	60.5	74.0
73254	Dp Operations Alloc	Administrative Services RSA for Administrative Systems Support	3.9	5.4	5.0
73450	Advertising & Promos	Printing and binding technical reports as required by I/A and SDPR agreements, brochures, public meeting	6.2	9.0	15.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)

RDU: Habitat (151)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			490.0	915.6	965.6
		notices, job recruitment advertising, etc.			
73525	Utilities	Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, and field camps.	6.7	8.0	8.0
73650	Struc/Infstruct/Land	Lease costs for Kenai River Center.	50.2	55.5	55.5
73675	Equipment/Machinery	Maintenance repairs and/or service for office furniture, equipment or machinery.	10.3	15.0	35.5
		DP, copier, office equipment maintenance and repair, specialized field and lab equipment repair and maintenance.			
		Repairs and/or maintenance to marine equipment - boat engines/motors, etc.			
		Aircraft charter associated with field research, surveys, forest practices reviews, and project reviews.			
73750	Other Services (Non IA Svcs)	Other professional services to support administrative staff, Habitat Biologist field work and inspections.	53.7	416.0	376.1
73803	Conservation/Envirn (IA Svcs)	Administrative Services This will help fund the Workforce Development Coordinator Program	4.9	5.3	6.0
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office RSA for Commissioner's Office Support	0.9	0.0	4.0
73803	Conservation/Envirn (IA Svcs)	Habitat This will fund the shared position in the Craig Office.	23.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries RSA for Special Projects Coordinator in the Commissioner's Office	4.0	4.5	4.2
73803	Conservation/Envirn (IA Svcs)	Administrative Services RSA for Commissioner Initiatives	2.2	3.7	3.7
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries RSA for Cartographer Support	39.0	42.0	42.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services RSA for Infrastructure Support	3.0	3.1	4.0
73804	Economic/Development (IA Svcs)	NatRes - Agricultural Development This will fund our operations cost in the Palmer Office	2.1	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)

RDU: Habitat (151)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				490.0	915.6	965.6
73805	IT-Non-Telecommunication	Admin - Computer Services	ETS Computer Services and Microsoft Enterprise Agreement RSA.	28.0	34.5	29.0
73806	IT-Telecommunication	Admin - Telecommunication Services	Estimated phone equipment and line charges.	44.6	49.9	46.0
73809	Mail	Admin - Central Duplicating and Mail	Central Mail RSA and postage.	1.0	2.5	7.0
73811	Building Leases	Admin - Leases	Lease costs for various buildings across the State	63.6	80.0	110.0
73814	Insurance	Admin - Risk Management	Risk Management RSA.	0.7	0.7	0.6
73815	Financial	Admin - Finance	Division of Finance AKSAS/AKPAY RSA.	2.5	2.5	2.5
73816	ADA Compliance	Labor - Voc Rehab Administration	RSA with Department of Labor for ADA	0.5	0.5	0.5
73848	State Equip Fleet	Trans	SEF charges - F/C A87 Unallowed, Fuel A87 Allowed, Operating A87 Allowed, etc.	42.0	50.0	60.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		112.3	174.8	199.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			112.3	174.8	199.8
74200	Business	Miscellaneous business and office expenses	60.3	131.2	126.8
74480	Household & Instit.	This will fund cleaning supplies, outdoor gear and non-food supplies	6.2	10.0	25.0
74520	Scientific & Medical	Scientific supplies for Habitat biologists.	37.4	20.0	26.0
74600	Safety (Commodities)	Ammunition for firearms taken on field trips for bear protection, pepper spray, first aid kits, life jackets, etc.	0.9	1.6	10.0
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs and maintenance of equipment	7.5	12.0	12.0

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Habitat (486)
RDU: Habitat (151)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		20.2	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			20.2	20.0	20.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	20.2	20.0	20.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				9.2	105.2	105.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	Habitat	11802002	11100	9.2	105.2	105.7
	Pending federal receipts from agencies such as: Department of Interior, Environmental Protection Agency U.S Fish and Wildlife Service and US Forest Service, Bureau of Land Management.						

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				962.8	1,389.4	1,622.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts Pending RSAs to be determined.	Statewide	11802002	11100	19.2	344.7	593.3
59100	Natural Resources I/A receipts for ACMP work	AK Coastal and Ocean Mgt	11800002	11100	99.6	0.0	0.0
59100	Natural Resources I/A receipts for Oversight of the Trans Alaska Pipeline	State Pipeline Coordinator	11800052	11100	109.8	123.5	125.0
59100	Natural Resources I/A receipts for Donlin Creek Pipeline Right-of-Way Efforts	State Pipeline Coordinator	11800122	11100	3.7	10.0	10.0
59100	Natural Resources I/A receipts for Kensington Gold Project	Project Management & Permitting	11811042	11100	83.7	165.0	170.0
59100	Natural Resources I/A receipts for Greens Creek Mine Project	Project Management & Permitting	11811112	11100	26.6	30.0	30.0
59100	Natural Resources I/A receipts for Chuitna Coal Project	Project Management & Permitting	11822072	11100	39.4	40.0	40.0
59100	Natural Resources I/A receipts for Pebble Gold Copper Project	Project Management & Permitting	11822152	11100	141.7	200.0	200.0
59100	Natural Resources I/A receipts for LINC Energy	Project Management & Permitting	11822262	11100	1.5	1.5	1.5
59100	Natural Resources I/A receipts for Pogo Mine Project	Project Management & Permitting	11833062	11100	2.3	2.5	2.5
59100	Natural Resources I/A receipts for Red Dog Mine Project	Project Management & Permitting	11833072	11100	42.7	45.0	45.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				962.8	1,389.4	1,622.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59100	Natural Resources I/A receipts for Rock Creek Project	Project Management & Permitting	11833082	11100	0.1	1.0	1.0
59100	Natural Resources I/A receipts for Fairbanks Gold Mine	Project Management & Permitting	11833102	11100	7.1	7.1	7.1
59100	Natural Resources I/A receipts for Donlin Creek Project	Project Management & Permitting	11833152	11100	1.7	3.0	3.0
59100	Natural Resources I/A Receipt Authority for TransCanada Gas Pipeline ROW Efforts.	State Pipeline Coordinator	11833172	11100	13.2	13.2	13.2
59100	Natural Resources I/A receipts for Livengood Project	Project Management & Permitting	11833182	11100	7.3	10.0	10.0
59100	Natural Resources I/A receipt for Point Thompson Activities Project	Project Management & Permitting	11833222	11100	10.7	15.0	15.0
59100	Natural Resources I/A receipts for Point Thompson Right-of-Way Pipeline Work	State Pipeline Coordinator	11833262	11100	2.7	3.0	3.0
59100	Natural Resources I/A receipt authority for Outer Continental Shelf project	Project Management & Permitting	11833272	11100	0.7	5.0	5.0
59100	Natural Resources I/A Receipt Authority for the Usbelli Project.	Project Management & Permitting	11833282	11100	10.5	10.5	10.5
59100	Natural Resources I/A Receipt Authority for Nixon Fork Project.	Project Management & Permitting	11833292	11100	0.8	1.0	1.0
59100	Natural Resources	Project Management & Permitting	11855052	11100	0.0	1.0	1.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				962.8	1,389.4	1,622.6
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	I/A receipts for Niblick Project						
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	Headquarters Fisheries Mgmt.	11800112	11100	25.0	25.0	25.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	SF Research and Restoration	11800112	11100	25.0	25.0	25.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response project	Wildlife Conservation	11800112	11100	25.0	25.0	25.0
59110	Fish & Game I/A receipt authority for Special Area Planning project	Habitat	11822172	11100	0.0	103.5	103.5
59110	Fish & Game I/A receipt authority for Special Area Planning project	SF Research and Restoration	11822172	11100	103.5	103.5	103.5
59110	Fish & Game I/A receipt authority for Craig Office Administrative Support	Habitat	11855042	11100	23.5	24.9	0.0
59110	Fish & Game I/A receipt authority for Craig Office Administrative Support	SE Region Fisheries Mgmt.	11855042	11100	25.0	21.4	22.4
59110	Fish & Game I/A receipt authority for Craig Office Administrative Support	Sport Fisheries	11855042	11100	14.4	15.5	16.5
59110	Fish & Game I/A receipt authority for Craig Office Administrative Support	Wildlife Conservation	11855042	11100	12.6	13.6	14.6
59180	Environmental Consvn I/A receipt authority for Forest Resource Practices Act	Water Quality	11800032	11100	83.8	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51063	Statutory Designated Program Receipts	143.5	268.2	272.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
55922	Stat Desig -Contract		11800202	11100	143.5	268.2	272.5

These funds represent grants and cooperative agreements with various municipalities, non-profit organizations, or for-profit organizations to carry out wildlife resource management projects. Funding is currently received or has been received in the past five years from the following organizations.

- BP Exploration (Alaska)
- ConocoPhillips
- Kinross Fort Knox Mine
- Hecla Greens Creek Mine Company
- Teck Alaska Incorporated
- North Slope Borough
- Tyee Lake Hydro

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Capital Improvement Project Receipts	276.4	335.3	454.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51200	Cap Improv Proj Rec		11802002	11100	276.4	335.3	454.6
	CIP receipts are salary costs associated with capital projects that can be documented and charged directly to CIP appropriations.						

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	Interagency Recs./Oil & Hazardous Waste				78.0	105.0	107.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51395	IA/Oil & Hazardous I/A Oil & Hazardous receipt authority for Oil Industry Contingency Plan Reviews	Response Fund Administration	11822092	11100	78.0	105.0	107.4

Inter-Agency Services
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73254	Dp Operations Alloc	RSA for Network IT Systems Support	Intra-dept	FishGm - Administrative Services	55.5	60.5	74.0
73254	Dp Operations Alloc	RSA for Administrative Systems Support	Intra-dept	Administrative Services	3.9	5.4	5.0
73254 Dp Operations Alloc subtotal:					59.4	65.9	79.0
73803	Conservation/Envirn (IA Svcs)	This will help fund the Workforce Development Coordinator Program	Intra-dept	Administrative Services	4.9	5.3	6.0
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner's Office Support	Intra-dept	Commissioner's Office	0.9	0.0	4.0
73803	Conservation/Envirn (IA Svcs)	This will fund the shared position in the Craig Office.	Intra-dept	Habitat	23.5	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Special Projects Coordinator in the Commissioner's Office	Intra-dept	Sport Fisheries	4.0	4.5	4.2
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner Initiatives	Intra-dept	Administrative Services	2.2	3.7	3.7
73803	Conservation/Envirn (IA Svcs)	RSA for Cartographer Support	Intra-dept	Sport Fisheries	39.0	42.0	42.0
73803	Conservation/Envirn (IA Svcs)	RSA for Infrastructure Support	Intra-dept	Administrative Services	3.0	3.1	4.0
73803 Conservation/Envirn (IA Svcs) subtotal:					77.5	58.6	63.9
73804	Economic/Development (IA Svcs)	This will fund our operations cost in the Palmer Office	Inter-dept	NatRes - Agricultural Development	2.1	0.0	0.0
73804 Economic/Development (IA Svcs) subtotal:					2.1	0.0	0.0
73805	IT-Non-Telecommunication	ETS Computer Services and Microsoft Enterprise Agreement RSA.	Inter-dept	Admin - Computer Services	28.0	34.5	29.0
73805 IT-Non-Telecommunication subtotal:					28.0	34.5	29.0
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept	Admin - Telecommunications Services	44.6	49.9	46.0
73806 IT-Telecommunication subtotal:					44.6	49.9	46.0
73809	Mail	Central Mail RSA and postage.	Inter-dept	Admin - Central Duplicating and Mail	1.0	2.5	7.0
73809 Mail subtotal:					1.0	2.5	7.0
73811	Building Leases	Lease costs for various buildings across the State	Inter-dept	Admin - Leases	63.6	80.0	110.0
73811 Building Leases subtotal:					63.6	80.0	110.0
73814	Insurance	Risk Management RSA.	Inter-dept	Admin - Risk Management	0.7	0.7	0.6
73814 Insurance subtotal:					0.7	0.7	0.6
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin - Finance	2.5	2.5	2.5
73815 Financial subtotal:					2.5	2.5	2.5

Inter-Agency Services
Department of Fish and Game

Component: Habitat (486)
RDU: Habitat (151)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012	
					Management Plan	FY2013 Governor
73816	ADA Compliance	RSA with Department of Labor for ADA	Inter-dept Labor - Voc Rehab Administration	0.5	0.5	0.5
73816 ADA Compliance subtotal:				0.5	0.5	0.5
73848	State Equip Fleet	SEF charges - F/C A87 Unallowed, Fuel A87 Allowed, Operating A87 Allowed, etc.	Inter-dept Trans	42.0	50.0	60.0
73848 State Equip Fleet subtotal:				42.0	50.0	60.0
Habitat total:				321.9	345.1	398.5
Grand Total:				321.9	345.1	398.5