

State of Alaska FY2014 Governor's Operating Budget

Department of Fish and Game Habitat RDU/Component Budget Summary

RDU/Component: Habitat

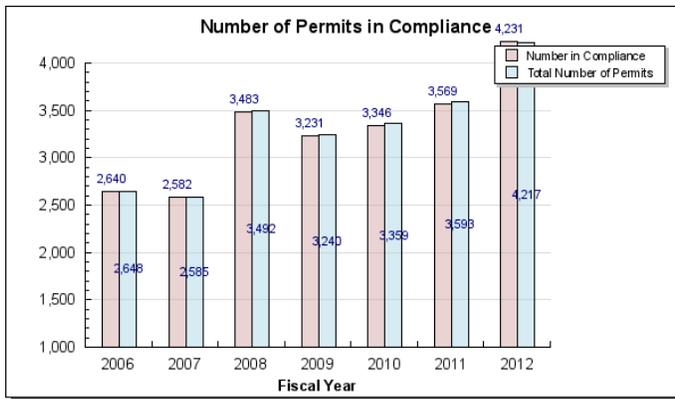
(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

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.

Results

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



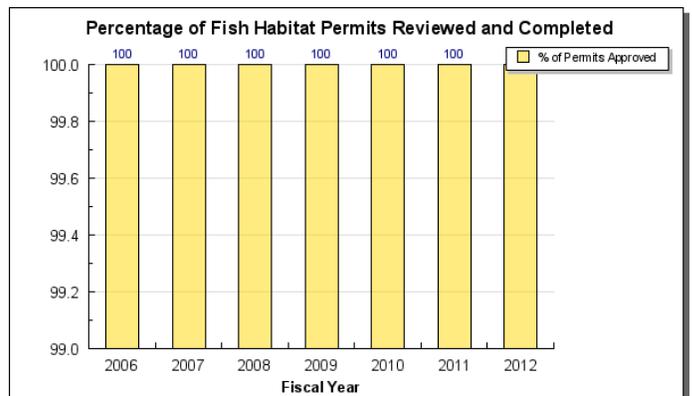
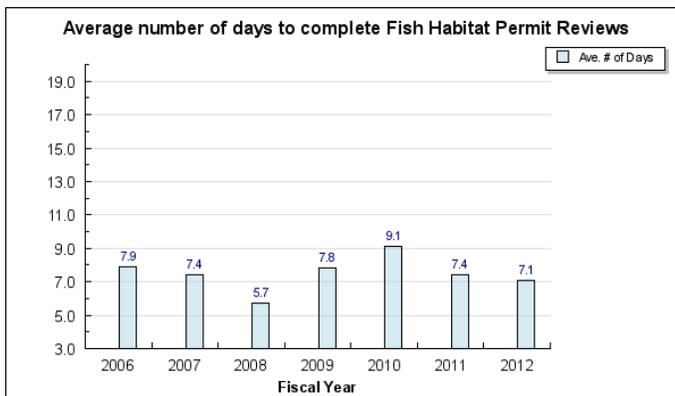
Core Services

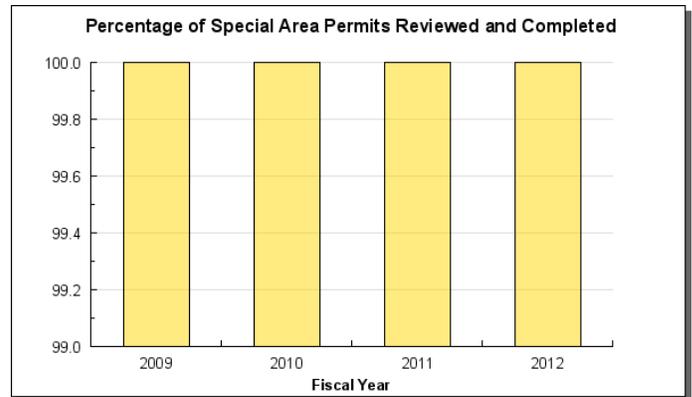
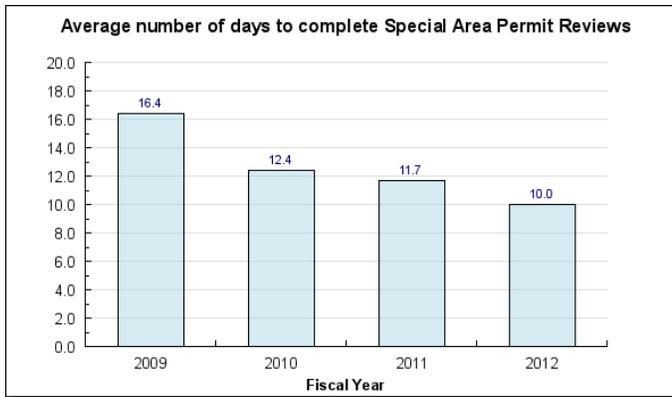
- Enhance Fish Habitat and Special Area review processes by reviewing projects in a timely manner, adding appropriate conditions to protect resources, and monitoring, as needed.
- Actively and timely participate in coordinated project reviews to ensure appropriate protection of important habitats.
- Actively manage legislatively designated Special Areas by developing and updating management plans.

Measures by Core Service

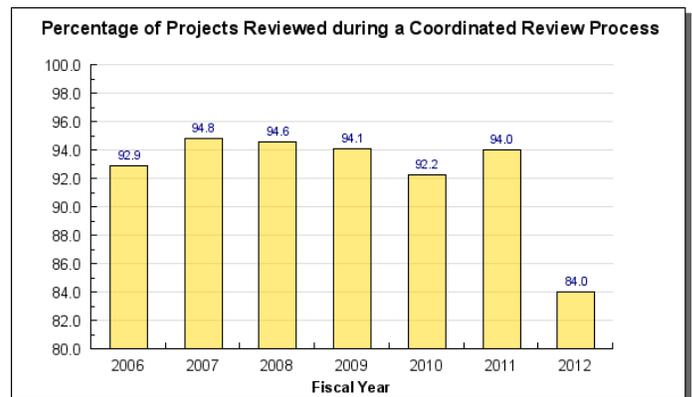
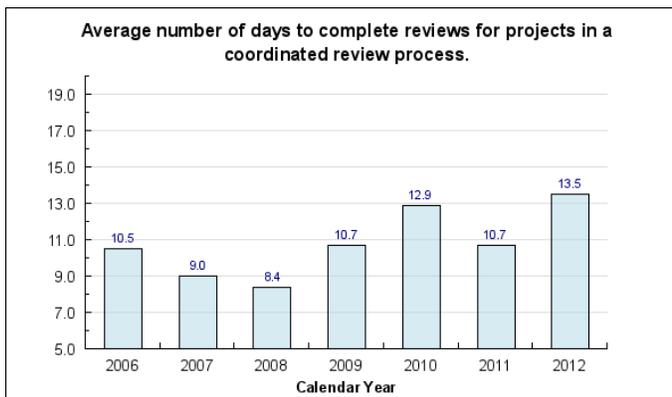
(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

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

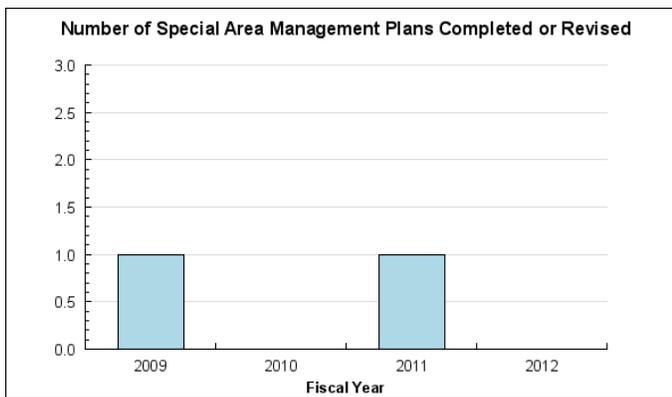




2. Actively and timely participate in coordinated project reviews to ensure appropriate protection of important habitats.



3. Actively manage legislatively designated Special Areas by developing and updating management plans.



Major Component Accomplishments in 2012

- 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 biomonitoring; Pebble Gold Copper field inspections, including continuation of aquatic biomonitoring, permitting of exploratory work; Red Dog

aquatic biomonitoring; Greens Creek aquatic biomonitoring; and Money Knob field inspections, input on aquatic biomonitoring baseline studies.

- Worked on a number of other large projects, including various oil and gas projects, such as the Alpine Satellite Developments (west of Colville River); Exxon Mobil's Pt. Thompson gas project; and four North Slope gas pipeline proposals.
- Conducted applied field research to support permitting, monitoring/compliance, and rehabilitation.
- Completed eight Habitat technical reports that covered aquatic biomonitoring at Fort Knox, Greens Creek, Kensington, and Red Dog, cataloging of anadromous waters in northern southeast Alaska, Haines Highway mitigation monitoring, distribution of resident Dolly Varden in Power Creek, Honsinger Pond salmonid overwintering, Taku-Tulsequah mining activity, and metals concentrations in resident Dolly Varden in the vicinity of the Tulsequah Mine.
- 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.

Key Component Challenges

The Habitat Division (Habitat) key challenge is to ensure appropriately trained staff to fulfill core services. Habitat experienced a substantial decrease in funding, but was able to recover and obtain an increment in FY2013 to cover the lost funding. About 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.

Habitat relies on statutory 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 gasline projects advances, Habitat will need both funding and positions to cover this work on top of regular workload.

Significant Changes in Results to be Delivered in FY2014

No significant changes are anticipated.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,312.1	5,181.2	5,182.6
72000 Travel	112.3	400.5	400.5
73000 Services	438.6	965.6	965.6
74000 Commodities	120.7	199.8	199.8
75000 Capital Outlay	15.5	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,999.2	6,767.1	6,768.5
Funding Sources:			
1002 Federal Receipts	5.6	105.7	105.7
1004 General Fund Receipts	3,620.7	4,204.3	4,205.3
1007 Interagency Receipts	828.8	1,622.6	1,622.8
1055 Interagency/Oil & Hazardous Waste	95.0	107.4	107.4
1061 Capital Improvement Project Receipts	335.5	454.6	454.6
1108 Statutory Designated Program Receipts	113.6	272.5	272.7
Funding Totals	4,999.2	6,767.1	6,768.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	5.6	105.7	105.7
Interagency Receipts	51015	828.8	1,622.6	1,622.8
Statutory Designated Program Receipts	51063	113.6	272.5	272.7
Capital Improvement Project Receipts	51200	335.5	454.6	454.6
Interagency Recs./Oil & Hazardous Waste	51395	95.0	107.4	107.4
Restricted Total		1,378.5	2,562.8	2,563.2
Total Estimated Revenues		1,378.5	2,562.8	2,563.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2013 Management Plan	4,204.3	0.0	2,457.1	105.7	6,767.1
Adjustments which will continue current level of service:					
-Reverse Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance	-185.0	0.0	0.0	0.0	-185.0
-FY2014 Salary and Health Insurance Increases	1.0	0.0	0.4	0.0	1.4
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
FY2014 Governor	4,205.3	0.0	2,457.5	105.7	6,768.5

**Habitat
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	47	47	Annual Salaries	3,282,363
Part-time	3	3	Premium Pay	196,839
Nonpermanent	7	7	Annual Benefits	1,960,108
			<i>Less 4.72% Vacancy Factor</i>	<i>(256,710)</i>
			Lump Sum Premium Pay	0
Totals	57	57	Total Personal Services	5,182,600

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 II	0	0	1	0	1
College Intern II	0	2	2	0	4
Division Director	0	0	1	0	1
F&W Technician IV	0	0	2	0	2
Fish & Game Program Tech	1	0	0	2	3
Fish and Game Coordinator	1	1	1	0	3
Habitat Biologist I	0	1	5	1	7
Habitat Biologist II	5	2	2	1	10
Habitat Biologist III	3	4	1	5	13
Habitat Biologist IV	3	1	1	2	7
Office Assistant II	0	1	0	0	1
Operations Manager	0	1	0	0	1
Totals	14	14	18	11	57

Component Detail All Funds
Department of Fish and Game

Component: Habitat (AR42801) (486)
RDU: Habitat (151)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	4,312.1	5,181.2	5,181.2	5,181.2	5,182.6	1.4	0.0%
72000 Travel	112.3	400.5	400.5	400.5	400.5	0.0	0.0%
73000 Services	438.6	965.6	965.6	965.6	965.6	0.0	0.0%
74000 Commodities	120.7	199.8	199.8	199.8	199.8	0.0	0.0%
75000 Capital Outlay	15.5	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	4,999.2	6,767.1	6,767.1	6,767.1	6,768.5	1.4	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	5.6	105.7	105.7	105.7	105.7	0.0	0.0%
1004 Gen Fund (UGF)	3,620.7	4,204.3	4,204.3	4,204.3	4,205.3	1.0	0.0%
1007 I/A Rcpts (Other)	828.8	1,622.6	1,622.6	1,622.6	1,622.8	0.2	0.0%
1055 IA/OIL HAZ (Other)	95.0	107.4	107.4	107.4	107.4	0.0	0.0%
1061 CIP Rcpts (Other)	335.5	454.6	454.6	454.6	454.6	0.0	0.0%
1108 Stat Desig (Other)	113.6	272.5	272.5	272.5	272.7	0.2	0.1%
Unrestricted General (UGF)	3,620.7	4,204.3	4,204.3	4,204.3	4,205.3	1.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,372.9	2,457.1	2,457.1	2,457.1	2,457.5	0.4	0.0%
Federal Funds	5.6	105.7	105.7	105.7	105.7	0.0	0.0%
Positions:							
Permanent Full Time	47	49	49	47	47	0	0.0%
Permanent Part Time	2	2	2	3	3	0	0.0%
Non Permanent	0	7	7	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	0.0	49	2	7
1002 Fed Rcpts		105.7										
1004 Gen Fund		4,204.3										
1007 I/A Rcpts		1,622.6										
1055 IA/OIL HAZ		107.4										
1061 CIP Rcpts		454.6										
1108 Stat Desig		272.5										
Subtotal		6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	0.0	49	2	7
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Fish and Game Program Technician (11-6055) to Commercial Fisheries Special Projects Due to Reassignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full-time position (11-6055) is being transferred from the Habitat division to the Commercial Fisheries Special Projects component. This Fish and Game Program Technician located in Craig, is shared among multiple divisions, with Commercial Fisheries utilizing the position for the most time. The department has decided to transfer the position to facilitate supervision and assignment of duties.												
Change Habitat Biologist (11-7705) from Full-Time to Part-Time for Title 16 Related Projects												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Convert Anchorage based permanent full-time Habitat Biologist I/II/III (11-7705) to permanent part-time located in Soldotna. The work required of this position is seasonal full-time for nine months. Primary duties include review of Title 16 related projects and involve field inspections, anadromous catalog work and fish habitat application reviews on the Kenai Peninsula.												
Subtotal		6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	0.0	47	3	7
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance												
OTI		-185.0	-105.0	-70.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-185.0										
Reverse one-time funding for Title 16 and Title 41 pre-project reviews, permitting, monitoring and compliance.												
FY2014 Salary and Health Insurance Increases												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.2										

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	
1108 Stat Desig		0.2										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance												
1004 Gen Fund	IncM	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
Habitat reviews activities and issues permits for a variety of projects important to Alaskans including mining, public works, oil and gas, hydro-power, and transportation. The permit workload continues to increase, but Habitat funding for these review activities decreased with the loss of the Alaska Coastal Management Program funds (\$100.0) and the Forest Resources and Practices Act (\$85.0). These funds were approved as one-time funding in the FY2013 enacted budget. This will cover these costs in FY2014 and beyond. Permitting, monitoring, and compliance activities are a fundamental component of resource development throughout the state.												
Totals		6,768.5	5,182.6	400.5	965.6	199.8	20.0	0.0	0.0	47	3	7

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
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	Fish and Game Coordinator	FT	A	SS	Juneau	205	22L / M	12.0		103,950	0	0	52,393	156,343	136,957
11-1538	Accounting Clerk	PT	A	GP	Juneau	205	10C / D	12.0		26,295	0	0	17,485	43,780	43,780
11-1688	Habitat Biologist III	FT	A	GP	Palmer	200	18G / J	12.0		68,980	0	0	40,691	109,671	89,930
11-1723	Habitat Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		49,779	0	144	34,038	83,961	7,557
11-1968	Habitat Biologist I	FT	A	GP	Fairbanks	203	14A / B	12.0		43,531	0	0	31,807	75,338	75,338
11-2241	Habitat Biologist I	FT	A	GP	Juneau	205	14C / D	12.0		46,596	0	10,737	36,625	93,958	86,441
11-4027	Office Assistant II	PT	A	GP	Fairbanks	203	10A / B	12.0		17,729	0	0	14,494	32,223	32,223
11-5183	Habitat Biologist II	FT	A	GP	Fairbanks	203	16G / J	12.0		62,072	0	0	38,280	100,352	82,289
11-6001	Division Director	FT	A	XE	Juneau	NAA	27K / L	12.0		129,780	0	0	60,988	190,768	188,860
11-6002	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	12.0		83,900	0	0	45,393	129,293	129,293
11-6006	Habitat Biologist II	FT	A	GP	Fairbanks	203	16B / C	12.0		51,884	0	0	34,723	86,607	62,357
11-6008	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22F	12.0		88,500	0	0	46,999	135,499	108,399
11-6011	Operations Manager	FT	N	XE	Fairbanks	NEE	24L / M	12.0		131,570	0	0	32,558	164,128	86,988
11-6017	Habitat Biologist III	FT	A	GG	Fairbanks	203	18N	12.0		83,412	0	0	45,729	129,141	83,942
11-6026	F&W Technician IV	FT	A	GP	Juneau	205	13D / E	12.0		46,461	0	10,386	36,456	93,303	93,303
11-6027	Habitat Biologist I	FT	A	GP	Juneau	205	14B / C	12.0		45,064	0	10,386	35,968	91,418	0
11-6032	Administrative Assistant II	FT	A	GP	Juneau	205	14G	12.0		53,520	0	3,088	36,372	92,980	92,980
11-6033	Admin Asst III	FT	A	SS	Fairbanks	603	15A / B	12.0		48,690	0	7,275	35,641	91,606	77,865
11-6034	Habitat Biologist IV	FT	A	SS	Anchorage	200	20B / C	12.0		68,979	0	0	40,185	109,164	41,482
11-6036	Habitat Biologist III	FT	A	GP	Palmer	200	18B / C	12.0		56,947	0	0	36,490	93,437	46,719
11-6042	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12B / C	12.0		38,150	0	10,116	33,460	81,726	81,726
11-6044	Admin Asst III	FT	A	SS	Anchorage	600	15D / E	12.0		51,278	0	9,821	37,434	98,533	98,533
11-6048	Habitat Biologist II	FT	A	GP	Anchorage	200	16G / J	12.0		60,466	0	0	37,719	98,185	47,129
11-6051	Habitat Biologist III	FT	A	SS	Craig	200	18K / L	12.0		75,426	0	0	42,435	117,861	56,573
11-6053	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12E / F	12.0		41,849	0	11,156	35,114	88,119	88,119
11-6058	Fish & Game Program Tech	FT	A	GP	Palmer	200	12J / K	12.0		46,392	0	12,432	37,146	95,970	95,970
11-6060	Habitat Biologist IV	FT	A	SS	Anchorage	200	20D / E	12.0		73,338	0	0	41,706	115,044	79,380
11-6064	Habitat Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		53,775	0	0	35,383	89,158	87,375
11-6076	Habitat Biologist III	FT	A	GP	Fairbanks	203	18K	12.0		74,688	0	0	42,684	117,372	96,245
11-6083	Habitat Biologist II	FT	A	GP	Juneau	205	16C / D	12.0		55,441	0	0	35,965	91,406	84,094
11-6093	Habitat Biologist III	FT	A	GP	Soldotna	200	18G / J	12.0		68,290	0	0	40,450	108,740	100,041
11-6102	Habitat Biologist III	FT	P	GP	Fairbanks	203	18B / C	12.0		60,168	0	0	37,615	97,783	0
11-6104	Habitat Biologist IV	FT	A	GP	Anchorage	200	20K / L	12.0		84,839	0	0	46,228	131,067	0
11-6124	Habitat Biologist IV	FT	P	SS	Soldotna	200	20K / L	12.0		83,780	0	0	45,352	129,132	118,801
11-6128	Habitat Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		57,762	0	0	36,775	94,537	81,302
11-6131	Habitat Biologist IV	FT	A	SS	Juneau	205	20D / E	12.0		77,381	0	0	43,118	120,499	39,765
11-6132	Habitat Biologist IV	FT	P	GP	Fairbanks	203	20M	12.0		91,908	0	0	48,695	140,603	42,181
11-6133	Habitat Biologist III	FT	A	GP	Juneau	205	18E / F	12.0		66,006	0	0	39,653	105,659	87,697
11-6134	Habitat Biologist I	FT	A	GP	Douglas	205	14C / D	12.0		46,596	0	17,895	39,124	103,615	35,229

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: 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
11-6136	Habitat Biologist III	FT	A	GP	Anchorage	200	18B / C	12.0		57,518	0	0	36,690	94,208	40,509
11-6138	Habitat Biologist III	FT	A	GP	Palmer	200	18K	12.0		72,516	0	0	41,926	114,442	106,431
11-6152	Habitat Biologist IV	FT	A	SS	Palmer	200	20F	12.0		77,472	0	0	43,149	120,621	113,384
11-7023	Habitat Biologist III	FT	A	GP	Fairbanks	203	18B / C	12.0		59,076	0	0	37,234	96,310	5,779
11-7029	Habitat Biologist III	FT	A	GP	Anchorage	200	18C / D	12.0		60,744	0	0	37,816	98,560	38,438
11-7030	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22C / D	12.0		83,967	0	0	45,417	129,384	97,038
11-7604	Habitat Biologist III	FT	A	SS	Anchorage	200	18F	12.0		67,848	0	0	39,790	107,638	63,506
11-7608	Habitat Biologist II	FT	A	GP	Douglas	205	16B / C	12.0		53,242	0	0	35,197	88,439	88,439
11-7701	Habitat Biologist II	FT	A	GP	Palmer	200	16A / B	12.0		48,640	0	0	33,591	82,231	0
11-7705	Habitat Biologist I	PT	A	GP	Soldotna	200	14A / B	9.0		32,139	0	0	23,677	55,816	55,816
11-7715	Habitat Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		49,979	0	0	34,058	84,037	50,422
11-IN1108	College Intern II	NP	A	EE	Juneau	NAA	9A	4.0		10,686	0	0	1,130	11,816	0
11-IN1109	College Intern II	NP	N	EE	Juneau	NAA	9A	5.0		13,358	0	18,495	3,367	35,220	0
11-IN1110	College Intern II	NP	N	EE	Fairbanks	NEE	9A	5.0		15,080	0	20,880	3,801	39,761	0
11-IN1111	College Intern II	NP	A	EE	Fairbanks	NEE	9A	5.0		15,080	0	20,880	3,801	39,761	0
11-N11073	F&W Technician IV	NP	A	GG	Juneau	205	13A	4.0		13,592	0	4,704	7,899	26,195	0
11-N11104	Habitat Biologist I	NP	N	GP	Juneau	205	14A	5.0		18,127	0	11,712	10,773	40,612	0
11-N12128	Habitat Biologist I	NP	A	GP	Juneau	205	14A	5.0		18,127	0	16,732	11,421	46,280	0

Total													Total Salary Costs:	3,282,363
Positions													Total COLA:	0
Full Time Positions:													Total Premium Pay:	196,839
Part Time Positions:													Total Benefits:	1,960,108
Non Permanent Positions:														
Positions in Component:													Total Pre-Vacancy:	5,439,310
													Minus Vacancy Adjustment of 4.72%:	(256,710)
Total Component Months:													Total Post-Vacancy:	5,182,600
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	5,182,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	20,885	19,899	0.38%
1004 General Fund Receipts	3,546,625	3,379,240	65.20%
1007 Interagency Receipts	1,249,112	1,190,159	22.96%
1055 Interagency/Oil & Hazardous Waste	87,874	83,727	1.62%
1061 Capital Improvement Project Receipts	382,073	364,041	7.02%
1108 Statutory Designated Program Receipts	152,742	145,534	2.81%
Total PCN Funding:	5,439,310	5,182,600	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.

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2014 Governor (10289)
Component: Habitat (486)
RDU: Habitat (151)

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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		112.3	400.5	400.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			112.3	400.5	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.	105.5	360.5	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.	6.8	30.0	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	0.0	5.0	5.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		438.6	965.6	965.6
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			438.6	965.6	965.6
73025	Education Services	Updated training on statutory subject matter, regulations, reviews, inter/intra-agency coordination on policy training.	6.4	25.0	25.0
73150	Information Technlgy	Consulting, purchasing, updating services and training of software programs utilized for Habitat's electronic data filing system.	14.4	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.	12.8	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.	4.6	20.0	20.0
73254	Dp Operations Alloc	FishGm - Administrative Services RSA for Network IT Systems Support	58.2	74.0	74.0
73254	Dp Operations Alloc	Administrative Services RSA for Administrative Systems Support	5.1	5.0	5.0
73450	Advertising & Promos	Printing and binding technical reports as required by I/A and SDPR agreements, brochures, public meeting	2.6	15.0	15.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)

RDU: Habitat (151)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			438.6	965.6	965.6
		notices, job recruitment advertising, etc.			
73525	Utilities	Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, and field camps.	8.8	8.0	8.0
73650	Struc/Infstruct/Land	Lease costs for Kenai River Center.	19.7	55.5	55.5
73675	Equipment/Machinery	Maintenance repairs and/or service for office furniture, equipment or machinery.	14.3	35.5	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.	58.6	376.1	376.1
73803	Conservation/Envirn (IA Svcs)	Administrative Services This will help fund the Workforce Development Coordinator Program	5.2	6.0	6.0
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office RSA for Commissioner's Office Support	0.0	4.0	4.0
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries RSA for Special Projects Coordinator in the Commissioner's Office	4.5	4.2	4.2
73803	Conservation/Envirn (IA Svcs)	Administrative Services RSA for Commissioner Initiatives	0.3	3.7	3.7
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries RSA for Cartographer Support	14.5	42.0	42.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services RSA for Infrastructure Support	3.1	4.0	4.0
73805	IT-Non-Telecommunication	Admin - Computer Services ETS Computer Services and Microsoft Enterprise Agreement RSA.	25.8	29.0	29.0
73806	IT-Telecommunication	Admin - Telecommunication Estimated phone equipment and line charges.	49.2	46.0	46.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)

RDU: Habitat (151)

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				438.6	965.6	965.6
			s Services			
73809	Mail	Admin - Central Duplicating and Mail	Central Mail RSA and postage.	2.3	7.0	7.0
73811	Building Leases	Admin - Leases	Lease costs for various buildings across the State	75.6	110.0	110.0
73814	Insurance	Admin - Risk Management	Risk Management RSA.	1.6	0.6	0.6
73815	Financial	Admin - Finance	Division of Finance AKSAS/AKPAY RSA.	2.2	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.	48.3	60.0	60.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		120.7	199.8	199.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			120.7	199.8	199.8
74200	Business	Miscellaneous business and office expenses	78.9	126.8	126.8
74480	Household & Instit.	This will fund cleaning supplies, outdoor gear and non-food supplies	7.0	25.0	25.0
74520	Scientific & Medical	Scientific supplies for Habitat biologists.	28.0	26.0	26.0
74600	Safety (Commodities)	Ammunition for firearms taken on field trips for bear protection, pepper spray, first aid kits, life jackets, etc.	1.8	10.0	10.0
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs and maintenance of equipment	5.0	12.0	12.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		15.5	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000 Capital Outlay Detail Totals			15.5	20.0	20.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	15.5	20.0	20.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				5.6	105.7	105.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	Habitat	11802002	11100	5.6	105.7	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				828.8	1,622.6	1,622.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts Pending RSAs to be determined.	Statewide	11802002	11100	95.7	593.3	543.2
59100	Natural Resources I/A receipts for Oversight of the Trans Alaska Pipeline	State Pipeline Coordinator	11800052	11100	104.3	125.0	125.0
59100	Natural Resources I/A receipts for Donlin Creek Pipeline Right-of-Way Efforts	State Pipeline Coordinator	11800122	11100	8.2	10.0	10.0
59100	Natural Resources I/A receipts for Kensington Gold Project	Project Management & Permitting	11811042	11100	161.3	170.0	130.0
59100	Natural Resources I/A receipts for Greens Creek Mine Project	Project Management & Permitting	11811112	11100	15.6	30.0	22.0
59100	Natural Resources I/A receipts for Chuitna Coal Project	Project Management & Permitting	11822072	11100	29.3	40.0	115.4
59100	Natural Resources I/A receipts for Pebble Gold Copper Project	Project Management & Permitting	11822152	11100	152.6	200.0	180.0
59100	Natural Resources I/A receipts for LINC Energy	Project Management & Permitting	11822262	11100	0.5	1.5	1.5
59100	Natural Resources I/A receipts for Pogo Mine Project	Project Management & Permitting	11833062	11100	0.9	2.5	4.0
59100	Natural Resources I/A receipts for Red Dog Mine Project	Project Management & Permitting	11833072	11100	34.4	45.0	60.0
59100	Natural Resources I/A receipts for Rock Creek Project	Project Management & Permitting	11833082	11100	0.0	1.0	4.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				828.8	1,622.6	1,622.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59100	Natural Resources I/A receipts for Fairbanks Gold Mine	Project Management & Permitting	11833102	11100	5.4	7.1	20.0
59100	Natural Resources I/A receipts for Donlin Creek Project	Project Management & Permitting	11833152	11100	7.5	3.0	22.0
59100	Natural Resources I/A Receipt Authority for TransCanada Gas Pipeline ROW Efforts.	State Pipeline Coordinator	11833172	11100	7.1	13.2	13.2
59100	Natural Resources I/A receipts for Livengood Project	Project Management & Permitting	11833182	11100	5.7	10.0	25.0
59100	Natural Resources I/A receipt for Point Thompson Activities Project	Project Management & Permitting	11833222	11100	14.5	15.0	30.0
59100	Natural Resources I/A receipts for Point Thompson Right-of-Way Pipeline Work	State Pipeline Coordinator	11833262	11100	0.0	3.0	5.0
59100	Natural Resources I/A receipt authority for Outer Continental Shelf project	Project Management & Permitting	11833272	11100	20.6	5.0	25.0
59100	Natural Resources I/A Receipt Authority for the Usibelli Project.	Project Management & Permitting	11833282	11100	9.3	10.5	10.5
59100	Natural Resources I/A Receipt Authority for Nixon Fork Project.	Project Management & Permitting	11833292	11100	0.5	1.0	1.0
59100	Natural Resources I/A receipts for Niblack Project	Project Management & Permitting	11855052	11100	1.0	1.0	1.0
59110	Fish & Game	Headquarters Fisheries Mgmt.	11800112	11100	9.5	25.0	25.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts				828.8	1,622.6	1,622.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	I/A receipt authority for Resource Development Coordinated Response						
59110	Fish & Game	SF Research and Restoration	11800112	11100	9.5	25.0	25.0
	I/A receipt authority for Resource Development Coordinated Response						
59110	Fish & Game	Wildlife Conservation	11800112	11100	9.4	25.0	25.0
	I/A receipt authority for Resource Development Coordinated Response project						
59110	Fish & Game	Habitat	11822172	11100	0.0	103.5	0.0
	I/A receipt authority for Special Area Planning project						
59110	Fish & Game	SF Research and Restoration	11822172	11100	75.5	103.5	103.5
	I/A receipt authority for Special Area Planning project						
59110	Fish & Game	Habitat	11855042	11100	0.0	0.0	43.0
	I/A receipt authority for Craig Office Administrative Support						
59110	Fish & Game	SE Region Fisheries Mgmt.	11855042	11100	21.4	22.4	22.4
	I/A receipt authority for Craig Office Administrative Support						
59110	Fish & Game	Sport Fisheries	11855042	11100	15.5	16.5	16.5
	I/A receipt authority for Craig Office Administrative Support						
59110	Fish & Game	Wildlife Conservation	11855042	11100	13.6	14.6	14.6
	I/A receipt authority for Craig Office Administrative Support						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51063	Statutory Designated Program Receipts	113.6	272.5	272.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
55922	Stat Desig -Contract		11800202	11100	113.6	272.5	272.7

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts	335.5	454.6	454.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Cap Improv Proj Rec		11802002	11100	335.5	454.6	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	Interagency Recs./Oil & Hazardous Waste				95.0	107.4	107.4
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51395	I/Oil & Hazardous I/A Oil & Hazardous receipt authority for Oil Industry Contingency Plan Reviews	Response Fund Administration	11822092	11100	95.0	107.4	107.4

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73254	Dp Operations Alloc	RSA for Network IT Systems Support	Intra-dept	FishGm - Administrative Services	58.2	74.0	74.0
73254	Dp Operations Alloc	RSA for Administrative Systems Support	Intra-dept	Administrative Services	5.1	5.0	5.0
73254 Dp Operations Alloc subtotal:				63.3	79.0	79.0	
73803	Conservation/Envirn (IA Svcs)	This will help fund the Workforce Development Coordinator Program	Intra-dept	Administrative Services	5.2	6.0	6.0
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner's Office Support	Intra-dept	Commissioner's Office	0.0	4.0	4.0
73803	Conservation/Envirn (IA Svcs)	RSA for Special Projects Coordinator in the Commissioner's Office	Intra-dept	Sport Fisheries	4.5	4.2	4.2
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner Initiatives	Intra-dept	Administrative Services	0.3	3.7	3.7
73803	Conservation/Envirn (IA Svcs)	RSA for Cartographer Support	Intra-dept	Sport Fisheries	14.5	42.0	42.0
73803	Conservation/Envirn (IA Svcs)	RSA for Infrastructure Support	Intra-dept	Administrative Services	3.1	4.0	4.0
73803 Conservation/Envirn (IA Svcs) subtotal:				27.6	63.9	63.9	
73805	IT-Non-Telecommunication	ETS Computer Services and Microsoft Enterprise Agreement RSA.	Inter-dept	Admin - Computer Services	25.8	29.0	29.0
73805 IT-Non-Telecommunication subtotal:				25.8	29.0	29.0	
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept	Admin - Telecommunications Services	49.2	46.0	46.0
73806 IT-Telecommunication subtotal:				49.2	46.0	46.0	
73809	Mail	Central Mail RSA and postage.	Inter-dept	Admin - Central Duplicating and Mail	2.3	7.0	7.0
73809 Mail subtotal:				2.3	7.0	7.0	
73811	Building Leases	Lease costs for various buildings across the State	Inter-dept	Admin - Leases	75.6	110.0	110.0
73811 Building Leases subtotal:				75.6	110.0	110.0	
73814	Insurance	Risk Management RSA.	Inter-dept	Admin - Risk Management	1.6	0.6	0.6
73814 Insurance subtotal:				1.6	0.6	0.6	
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin - Finance	2.2	2.5	2.5
73815 Financial subtotal:				2.2	2.5	2.5	
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	48.3	60.0	60.0

