

# **State of Alaska FY2015 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**

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

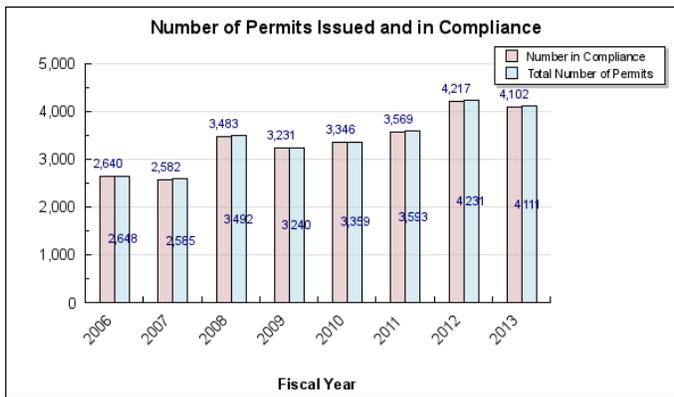
**Core Services**

- Conduct pre-project field work, review applications, and issue Fish Habitat and Special Area permits for activities in fish bearing waters and legislatively designated Special Areas, conditioning permits to properly protect resources.
- Actively and timely participate in project reviews to ensure proper protection of important habitats.

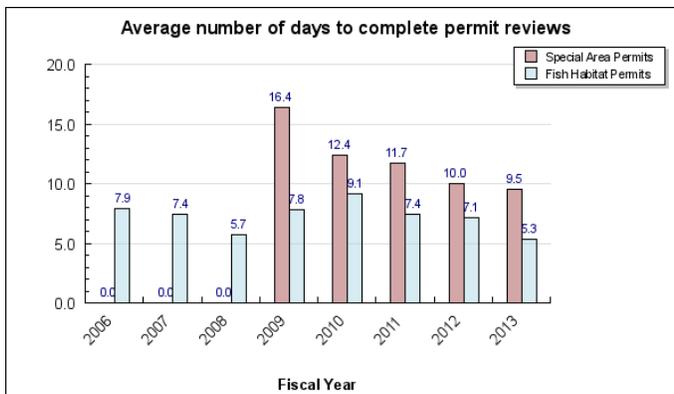
**Measures by Core Service**

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

**1. Conduct pre-project field work, review applications, and issue Fish Habitat and Special Area permits for activities in fish bearing waters and legislatively designated Special Areas, conditioning permits to properly protect resources.**



**2. Actively and timely participate in project reviews to ensure proper protection of important habitats.**



## Major Component Accomplishments in 2013

- 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; 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 and Gil (gold prospects) field inspections and initial phase of aquatic biomonitoring.
- Worked on a number of other large projects, including North Slope oil and gas (Pt. Thomson, Colville Delta 5, Greater Moose's Tooth, Nordaq, Pioneer, Repsol, Brooks Range, and others); roads to resources (Ambler, Umiat, West Susitna Access); hard rock mines (Tulsequah, Empire, KSM); Alaska Railroad Tanana River; Trans Alaska Pipeline System; Alaska Stand Alone Pipeline; KABATA Knik Arm crossing; Railroad Port MacKenzie; Usibelli Chickaloon Coal; Chugach Electric; Cook Inlet Energy; and various state road projects (Sterling, Seward, Dalton, and others).
- Participated in the Susitna-Watana Dam process, including environmental study designs and fish passage task force.
- Conducted applied field research to support permitting, monitoring/compliance, and rehabilitation.
- Conducted baseline aquatic sampling in National Petroleum Reserve Alaska, including radio-tagging and relocation of broad whitefish.
- Completed seven Habitat technical reports that covered Red Dog, Fort Knox, Greens Creek, and Kensington mines, anadromous waterbodies in southeast Alaska, Haines Highway mitigation, and Power Creek hydro.
- 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's key component challenge is to ensure staff are appropriately trained to fulfill core services. About 15% of the division's current staff is eligible to retire within the next five years. Recruiting and retaining new staff while providing enough overlap with experienced, long-tenured staff to ensure a comparable level of expertise to fulfill the core services remains a challenge, especially as it relates to major development initiatives including gas pipelines, oil and gas development, large scale mining (e.g., precious metals, coal, etc.), placer mining, roads to resources, and hydro and hydrokinetic proposals.

The division relies on statutorily designated program receipts to fund staff time for most of the major development projects. This reliance creates some challenges in terms of ensuring that there is appropriate staff available with necessary funding and responding quickly to sudden changes in funding (increases or decreases).

## Significant Changes in Results to be Delivered in FY2015

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
AS 41.17	Alaska Forest Resources and Practices Act
5 AAC 95.010-.060	Fish Habitat
5 AAC 95.300-.990	Special Areas
11 AAC 95	Alaska Forest Resources and Practices

**Contact Information**

**Contact:** Randy Bates, Director  
**Phone:** (907) 465-3176  
**Fax:** (907) 465-2066  
**E-mail:** randy.bates@alaska.gov

**Habitat  
Component Financial Summary**

*All dollars shown in thousands*

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	4,773.8	5,287.0	5,266.4
72000 Travel	125.9	383.5	383.5
73000 Services	592.1	965.6	965.6
74000 Commodities	106.5	199.8	199.8
75000 Capital Outlay	31.5	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>5,629.8</b>	<b>6,855.9</b>	<b>6,835.3</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	99.6	106.1	106.3
1004 General Fund Receipts	4,202.6	4,259.1	4,255.4
1007 Interagency Receipts	778.6	1,643.9	1,640.5
1055 Interagency/Oil & Hazardous Waste	62.5	109.0	108.6
1061 Capital Improvement Project Receipts	369.5	462.8	449.8
1108 Statutory Designated Program Receipts	117.0	275.0	274.7
<b>Funding Totals</b>	<b>5,629.8</b>	<b>6,855.9</b>	<b>6,835.3</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Capital Improvement Project Receipts	51200	369.5	462.8	449.8
Federal Receipts	51010	99.6	106.1	106.3
Interagency Receipts	51015	778.6	1,643.9	1,640.5
Interagency Recs./Oil & Hazardous Waste	51395	62.5	109.0	108.6
Statutory Designated Program Receipts	51063	117.0	275.0	274.7
<b>Restricted Total</b>		<b>1,427.2</b>	<b>2,596.8</b>	<b>2,579.9</b>
<b>Total Estimated Revenues</b>		<b>1,427.2</b>	<b>2,596.8</b>	<b>2,579.9</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>4,259.1</b>	<b>0.0</b>	<b>2,490.7</b>	<b>106.1</b>	<b>6,855.9</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	32.8	0.0	9.8	0.7	43.3
-FY2015 Health Insurance and Working Reserve Rate Reductions	-12.4	0.0	-3.1	-0.3	-15.8
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-24.1	0.0	-11.3	-0.2	-35.6
<b>Proposed budget decreases:</b>					
-Delete Long-Term Vacant Positions College Interns (11-IN1108, 11-IN1109)	0.0	0.0	-12.5	0.0	-12.5
<b>FY2015 Governor</b>	<b>4,255.4</b>	<b>0.0</b>	<b>2,473.6</b>	<b>106.3</b>	<b>6,835.3</b>

**Habitat  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	47	47	Annual Salaries	3,266,970
Part-time	3	3	COLA	44,011
Nonpermanent	7	5	Premium Pay	213,121
			Annual Benefits	1,969,744
			<i>Less 4.14% Vacancy Factor</i>	<i>(227,446)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>57</b>	<b>55</b>	<b>Total Personal Services</b>	<b>5,266,400</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	1	0	0	2
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
College Intern II	0	2	0	0	2
Division Director	0	0	1	0	1
F&W Technician III	0	0	1	0	1
F&W Technician IV	0	0	1	0	1
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	3	1	11
Habitat Biologist III	3	4	0	5	12
Habitat Biologist IV	3	1	1	2	7
Office Assistant II	0	1	0	0	1
Operations Manager	0	1	0	0	1
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>16</b>	<b>11</b>	<b>55</b>

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

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

	<b>FY2013 Actuals</b>	<b>FY2014 Conference Committee</b>	<b>FY2014 Authorized</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	<b>FY2014 Management Plan vs FY2015 Governor</b>	
71000 Personal Services	4,773.8	5,236.6	5,287.0	5,287.0	5,266.4	-20.6	-0.4%
72000 Travel	125.9	400.5	383.5	383.5	383.5	0.0	0.0%
73000 Services	592.1	965.6	965.6	965.6	965.6	0.0	0.0%
74000 Commodities	106.5	199.8	199.8	199.8	199.8	0.0	0.0%
75000 Capital Outlay	31.5	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%
<b>Totals</b>	<b>5,629.8</b>	<b>6,822.5</b>	<b>6,855.9</b>	<b>6,855.9</b>	<b>6,835.3</b>	<b>-20.6</b>	<b>-0.3%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	99.6	105.9	106.1	106.1	106.3	0.2	0.2%
1004Gen Fund (UGF)	4,202.6	4,241.4	4,259.1	4,259.1	4,255.4	-3.7	-0.1%
1007I/A Rcpts (Other)	778.6	1,634.9	1,643.9	1,643.9	1,640.5	-3.4	-0.2%
1055IA/OIL HAZ (Other)	62.5	108.3	109.0	109.0	108.6	-0.4	-0.4%
1061CIP Rcpts (Other)	369.5	458.1	462.8	462.8	449.8	-13.0	-2.8%
1108Stat Desig (Other)	117.0	273.9	275.0	275.0	274.7	-0.3	-0.1%
<b>Unrestricted General (UGF)</b>	<b>4,202.6</b>	<b>4,241.4</b>	<b>4,259.1</b>	<b>4,259.1</b>	<b>4,255.4</b>	<b>-3.7</b>	<b>-0.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,327.6</b>	<b>2,475.2</b>	<b>2,490.7</b>	<b>2,490.7</b>	<b>2,473.6</b>	<b>-17.1</b>	<b>-0.7%</b>
<b>Federal Funds</b>	<b>99.6</b>	<b>105.9</b>	<b>106.1</b>	<b>106.1</b>	<b>106.3</b>	<b>0.2</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	47	47	47	47	47	0	0.0%
Permanent Part Time	3	3	3	3	3	0	0.0%
Non Permanent	7	7	7	7	5	-2	-28.6%

**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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
ConfCom		6,822.5	5,236.6	400.5	965.6	199.8	20.0	0.0	0.0	47	3	7
1002 Fed Rcpts		105.9										
1004 Gen Fund		4,241.4										
1007 I/A Rcpts		1,634.9										
1055 IA/OIL HAZ		108.3										
1061 CIP Rcpts		458.1										
1108 Stat Desig		273.9										
<b>Align Authority for Agency-wide Reduction</b>												
Unalloc		-17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.0										
Allocate agency-wide unallocated reduction among components.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
Atrin		35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		24.1										
1007 I/A Rcpts		7.8										
1055 IA/OIL HAZ		0.7										
1061 CIP Rcpts		2.0										
1108 Stat Desig		0.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
FisNot		14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		2.7										
1108 Stat Desig		0.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>6,855.9</b>	<b>5,287.0</b>	<b>383.5</b>	<b>965.6</b>	<b>199.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>3</b>	<b>7</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												

**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	
<b>Subtotal</b>		<b>6,855.9</b>	<b>5,287.0</b>	<b>383.5</b>	<b>965.6</b>	<b>199.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>3</b>	<b>7</b>
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
<b>FY2015 Salary Increases</b>												
	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		32.8										
1007 I/A Rcpts		6.5										
1055 IA/OIL HAZ		0.4										
1061 CIP Rcpts		2.1										
1108 Stat Desig		0.8										
Cost of living allowance for certain bargaining units: \$43.3												
Year two cost of living allowance for non-covered employees - 1%: \$2.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$28.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$12.4												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
	SalAdj	-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-12.4										
1007 I/A Rcpts		-2.1										
1055 IA/OIL HAZ		-0.1										
1061 CIP Rcpts		-0.6										
1108 Stat Desig		-0.3										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-15.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-12.8												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-3.0												
<b>Delete Long-Term Vacant Positions College Interns (11-IN1108, 11-IN1109)</b>												
	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1061 CIP Rcpts		-12.5										

The following vacant positions are being deleted:

**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	
Non-permanent College Intern II (11-IN1108), range 9, located in Douglas												
Non-permanent College Intern II (11-IN1109), range 9, located in Douglas												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	OTI	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-24.1										
1007 I/A Rcpts		-7.8										
1055 IA/OIL HAZ		-0.7										
1061 CIP Rcpts		-2.0										
1108 Stat Desig		-0.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>Totals</b>		<b>6,835.3</b>	<b>5,266.4</b>	<b>383.5</b>	<b>965.6</b>	<b>199.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>3</b>	<b>5</b>

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

**Scenario:** FY2015 Governor (11059)  
**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	Douglas	205	22M	12.0		108,756	1,462	0	54,104	164,322	151,176
11-1538	Administrative Assistant I	PT	A	GP	Juneau	205	12C / D	7.0		17,218	232	0	10,836	28,286	28,286
11-1688	Habitat Biologist III	FT	A	GP	Palmer	200	18G / J	12.0		69,668	937	0	40,814	111,419	91,364
11-1723	Habitat Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,274	781	7,818	36,827	95,700	61,057
11-1968	Habitat Biologist I	FT	A	GP	Fairbanks	203	14A / B	12.0		43,665	632	3,316	32,999	80,612	54,816
11-2241	Habitat Biologist I	FT	A	GP	Douglas	205	14C / D	12.0		47,053	681	3,613	34,268	85,615	64,211
11-4027	Office Assistant II	PT	A	GP	Fairbanks	203	10A / B	7.0		10,356	139	0	8,472	18,967	18,967
11-5183	Habitat Biologist II	FT	A	GP	Fairbanks	203	16G	12.0		61,104	885	4,701	39,484	106,174	100,069
11-6001	Division Director	FT	A	XE	Juneau	N05	27L	12.0		139,308	1,788	0	62,916	204,012	204,012
11-6002	Administrative Officer I	FT	A	SS	Juneau	205	17K / L	12.0		72,937	981	0	41,765	115,683	115,683
11-6006	Habitat Biologist II	FT	A	GP	Fairbanks	203	16C / D	12.0		54,273	894	12,235	39,726	107,128	70,705
11-6008	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22F / J	12.0		89,528	1,204	0	47,480	138,212	117,480
11-6011	Operations Manager	FT	N	XE	Fairbanks	N03	24L / M	12.0		131,570	0	0	31,779	163,349	138,847
11-6017	Habitat Biologist III	FT	A	GG	Fairbanks	203	18N / O	12.0		85,824	1,154	0	46,380	133,358	104,019
11-6026	F&W Technician IV	FT	A	GP	Douglas	205	13E / F	12.0		48,648	776	9,033	36,685	95,142	95,142
11-6027	Habitat Biologist II	FT	A	GP	Douglas	205	16B / C	12.0		52,439	840	10,072	38,349	101,700	86,445
11-6032	Administrative Assistant II	FT	A	GP	Douglas	205	14G / J	12.0		56,024	865	8,316	38,979	104,184	104,184
11-6033	Admin Asst III	FT	A	SS	Fairbanks	603	15B / C	12.0		50,914	787	7,611	36,800	96,112	87,462
11-6034	Habitat Biologist IV	FT	A	SS	Anchorage	200	20C / D	12.0		72,049	969	0	41,459	114,477	80,134
11-6036	Habitat Biologist III	FT	A	GP	Palmer	200	18C / D	12.0		59,497	800	0	37,311	97,608	52,708
11-6042	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12B / C	12.0		38,792	600	5,838	32,189	77,419	77,419
11-6044	Admin Asst III	FT	A	SS	Anchorage	600	15E / F	12.0		53,498	857	10,237	38,594	103,186	103,186
11-6048	Habitat Biologist II	FT	A	GP	Anchorage	200	16J	12.0		61,788	959	9,507	41,375	113,629	81,813
11-6051	Habitat Biologist III	FT	A	GP	Craig	200	18L	12.0		75,996	1,022	0	42,994	120,012	98,410
11-6053	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12F / G	12.0		43,711	722	9,990	35,314	89,737	89,737
11-6058	Fish & Game Program Tech	FT	A	GP	Palmer	200	12B / C	12.0		38,103	630	8,757	32,957	80,447	80,447
11-6060	Habitat Biologist IV	FT	A	SS	Anchorage	200	20E / F	12.0		76,490	1,028	0	42,989	120,507	117,494
11-6064	Habitat Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,274	779	7,674	36,777	95,504	91,684
11-6076	Habitat Biologist III	FT	A	GP	Fairbanks	203	18K / L	12.0		76,978	1,035	0	43,333	121,346	99,504
11-6083	Habitat Biologist II	FT	A	GP	Douglas	205	16D / E	12.0		58,066	926	10,785	40,533	110,310	95,970
11-6093	Habitat Biologist III	FT	A	GP	Soldotna	200	18J	12.0		70,596	949	0	41,134	112,679	108,172
11-6102	Habitat Biologist III	FT	A	GP	Fairbanks	203	18C / D	12.0		61,713	830	0	38,074	100,617	70,432
11-6104	Habitat Biologist IV	FT	A	GP	Anchorage	200	20L	12.0		86,868	1,168	0	46,740	134,776	0
11-6124	Habitat Biologist IV	FT	P	SS	Soldotna	200	20L	12.0		87,396	1,175	0	46,746	135,317	129,904
11-6128	Habitat Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		50,006	776	7,674	36,685	95,141	91,335
11-6131	Habitat Biologist IV	FT	A	SS	Douglas	205	20E / F	12.0		80,806	1,086	0	44,475	126,367	53,074
11-6132	Habitat Biologist IV	FT	P	GP	Fairbanks	203	20M / N	12.0		95,003	1,277	0	49,542	145,822	96,243
11-6133	Habitat Biologist I	FT	A	GP	Douglas	205	14B / C	12.0		46,468	742	8,737	35,832	91,779	64,245
11-6134	Habitat Biologist I	FT	A	GP	Douglas	205	14D / E	12.0		48,794	757	7,494	36,205	93,250	33,570

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:** FY2015 Governor (11059)  
**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	18C / D	12.0		60,089	808	0	37,514	98,411	42,809
11-6138	Habitat Biologist III	FT	A	GP	Palmer	200	18A	12.0		55,380	745	0	35,892	92,017	85,576
11-6152	Habitat Biologist IV	FT	A	SS	Palmer	200	20F / J	12.0		80,702	1,085	0	44,440	126,227	113,604
11-7023	Habitat Biologist III	FT	A	GP	Fairbanks	203	18A	12.0		57,036	767	0	36,463	94,266	28,280
11-7029	Habitat Biologist III	FT	A	GP	Anchorage	200	18E	12.0		63,384	852	0	38,650	102,886	63,789
11-7030	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22D / E	12.0		87,702	1,179	0	46,851	135,732	99,084
11-7604	Habitat Biologist III	FT	A	SS	Anchorage	200	18F / J	12.0		70,351	946	0	40,874	112,171	67,303
11-7608	Habitat Biologist II	FT	A	GP	Douglas	205	16C / D	12.0		55,750	805	4,158	37,452	98,165	68,716
11-7701	Habitat Biologist II	FT	A	GP	Palmer	200	16B / C	12.0		50,006	724	3,837	35,363	89,930	89,930
11-7705	Habitat Biologist I	PT	A	GP	Soldotna	200	14B / C	9.0		32,951	510	4,995	25,683	64,139	64,139
11-7715	Habitat Biologist II	FT	A	GP	Anchorage	200	16C / D	12.0		52,205	808	7,920	37,527	98,460	54,153
11-IN1108	College Intern II	NP	N	EE	Douglas	N05	9A	4.0		0	0	0	0	0	0
11-IN1109	College Intern II	NP	N	EE	Douglas	N05	9A	5.0		0	0	0	0	0	0
11-IN1110	College Intern II	NP	N	EE	Fairbanks	N03	9A	5.0		15,080	0	13,920	3,042	32,042	0
11-IN1111	College Intern II	NP	N	EE	Fairbanks	N03	9A	5.0		15,080	0	15,312	3,188	33,580	0
11-N11104	Habitat Biologist I	NP	N	GP	Douglas	205	14A	5.0		18,314	244	3,381	9,707	31,646	0
11-N12128	Habitat Biologist I	NP	N	GP	Douglas	205	14A	5.0		18,314	244	3,381	9,707	31,646	0
11-N14014	F&W Technician III	NP	N	GG	Douglas	205	11A	4.0		12,175	169	2,809	7,470	22,623	0

<b>Total Positions:</b>	47	0	0										<b>Total Salary Costs:</b>	3,266,970	
<b>Full Time Positions:</b>	47	0	0										<b>Total COLA:</b>	44,011	
<b>Part Time Positions:</b>	3	0	0										<b>Total Premium Pay:</b>	213,121	
<b>Non Permanent Positions:</b>	5	0	2										<b>Total Benefits:</b>	1,969,744	
<b>Positions in Component:</b>	55	0	2										<b>Total Pre-Vacancy:</b>	5,493,846	
													<b>Minus Vacancy Adjustment of 4.14%:</b>	(227,446)	
													<b>Total Post-Vacancy:</b>	5,266,400	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	5,266,400	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	95,484	91,531	1.74%
1004 General Fund Receipts	4,186,788	4,013,454	76.21%
1007 Interagency Receipts	841,454	806,618	15.32%
1055 Interagency/Oil & Hazardous Waste	60,126	57,637	1.09%
1061 Capital Improvement Project Receipts	199,731	191,462	3.64%
1108 Statutory Designated Program Receipts	110,263	105,698	2.01%
<b>Total PCN Funding:</b>	<b>5,493,846</b>	<b>5,266,400</b>	<b>100.00%</b>

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

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

**Scenario:** FY2015 Governor (11059)  
**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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		125.9	383.5	383.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>72000 Travel Detail Totals</b>			<b>125.9</b>	<b>383.5</b>	<b>383.5</b>
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.	122.8	348.5	348.5
		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.			
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.	3.1	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			592.1	965.6	965.6
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>592.1</b>	<b>965.6</b>	<b>965.6</b>
73025	Education Services	Updated training on statutory subject matter, regulations, reviews, inter/intra-agency coordination on policy training.		31.2	25.0	25.0
73050	Financial Services	Financial Services		0.8	0.0	0.0
73150	Information Technlgy	Consulting, purchasing, updating services and training of software programs utilized for Habitat's electronic data filing system.		16.3	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.		12.2	15.0	15.0
73169	Federal Indirect Rate Allocation	Administrative Services	Federal Approved Indirect Rate Allocation.	6.8	0.0	0.0
73175	Health Services		Health Services	0.9	0.0	0.0
73225	Delivery Services		Charges for delivery of equipment to project sites and delivery of samples to/from project sites around the state.	2.6	20.0	20.0
			Courier services for packages, request for information and publications.			
			Postage for all permitting activities statewide and public requests for information and publications.			
73254	Dp Operations Alloc	Administrative Services	RSA for Network IT Systems Support	70.4	74.0	74.0

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

Component: Habitat (486)

RDU: Habitat (151)

Expenditure Account		Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>				<b>592.1</b>	<b>965.6</b>	<b>965.6</b>
73421	Sef Fuel A87 Allowed	State Equipment Fleet	Sef Fuel A87 Allowed	12.1	12.1	12.1
73423	Sef Oper A87 Allowed	State Equipment Fleet	Sef Oper A87 Allowed	10.9	11.0	11.0
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Sef Svc/Prt A87 Allowed	2.5	2.5	2.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	Sef F/C A87 Allowed	19.5	19.5	19.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Sef F/C A87 Unallowed	2.4	2.4	2.4
73450	Advertising & Promos		Printing and binding technical reports as required by I/A and SDPR agreements, brochures, public meeting notices, job recruitment advertising, etc.	0.4	15.0	15.0
73525	Utilities		Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, and field camps.	8.3	8.0	8.0
73650	Struc/Infstruct/Land		Lease costs for Kenai River Center.	49.8	33.1	35.0
73675	Equipment/Machinery		Maintenance repairs and/or service for office furniture, equipment or machinery.	17.5	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.	57.2	405.0	402.9
73803	Conservation/Envirn (IA Svcs)	Administrative Services	This will help fund the Workforce Development Coordinator Program	5.9	6.0	6.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special	RSA for Shared Administrative Support in Craig	13.7	14.1	14.3

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

Component: Habitat (486)

RDU: Habitat (151)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
<b>73000 Services Detail Totals</b>			<b>592.1</b>	<b>965.6</b>	<b>965.6</b>	
		Projects				
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	RSA for Commissioner Initiatives	3.3	3.7	3.7
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)	Sport Fisheries	RSA for Cartographer Support	42.0	39.4	39.4
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	RSA for Sport Fish Biometrics Support for the Kensington Mine	11.2	7.5	7.5
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	RSA for Sport Fish Biometric Support for Greens Creek Mine	3.4	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	SWG Special Area Planning 65% FED	6.1	0.0	0.0
73805	IT-Non-Telecommunication	Admin - Computer Services	ETS Computer Services and Microsoft Enterprise Agreement RSA.	29.3	29.0	29.0
73806	IT-Telecommunication	Admin - Telecommunication Services	Estimated phone equipment and line charges.	53.4	46.0	46.0
73809	Mail	Admin - Central Duplicating and Mail	Central Mail RSA and postage.	3.0	7.0	7.0
73811	Building Leases	Admin - Leases	Lease costs for various buildings across the State	86.3	110.0	110.0
73814	Insurance	Admin - Risk Management	Risk Management RSA.	1.7	0.6	0.6
73815	Financial	Admin - Finance	Division of Finance AKSAS/AKPAY RSA.	3.0	2.5	2.5
73816	ADA Compliance	Labor - Voc Rehab Administration	RSA with Department of Labor for ADA	0.7	0.5	0.5
73819	Commission Sales (IA Svcs)	Admin	I/A Commission Sales	1.8	0.0	0.0
73827	Safety (IA Svcs)		I/A Safety	1.0	0.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		106.5	199.8	199.8
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>106.5</b>	<b>199.8</b>	<b>199.8</b>
74200	Business	Miscellaneous business and office expenses	75.5	126.8	126.8
74480	Household & Instit.	This will fund cleaning supplies, outdoor gear and non-food supplies	4.7	25.0	25.0
74520	Scientific & Medical	Scientific supplies for Habitat biologists.	12.8	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.	5.9	10.0	10.0
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs and maintenance of equipment less 74850	4.3	12.0	12.0
74850	Equipment Fuel	Equipment Fuel	3.3	0.0	0.0

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		31.5	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>31.5</b>	<b>20.0</b>	<b>20.0</b>
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	31.5	20.0	20.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts				99.6	106.1	106.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51010	Federal Receipts	Habitat	11802002	11100	99.6	106.1	106.3
	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				778.6	1,643.9	1,640.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Pending RSAs to be determined.	Statewide	11802002	11100	0.0	209.2	205.8
59100	Natural Resources I/A receipts for Oversight of the Trans Alaska Pipeline	State Pipeline Coordinator	11800052	11100	105.3	132.5	132.5
59100	Natural Resources I/A receipts for Donlin Creek Pipeline Right-of-Way Efforts	State Pipeline Coordinator	11800122	11100	2.6	20.0	20.0
59100	Natural Resources I/A receipts for Donlin EIS Work	Project Management & Permitting	11800142	11100	17.2	15.0	15.0
59100	Natural Resources I/A receipts for Kensington Gold Project	Project Management & Permitting	11811042	11100	236.7	250.0	250.0
59100	Natural Resources I/A receipts for Greens Creek Mine Project	Project Management & Permitting	11811112	11100	18.1	22.0	22.0
59100	Natural Resources I/A receipts for KMS Canadian Mine Project	Project Management & Permitting	11811142	11100	0.0	5.3	5.3
59100	Natural Resources I/A receipts for Chuitna Coal Project	Project Management & Permitting	11822072	11100	50.4	115.4	115.4
59100	Natural Resources I/A receipts for Pebble Gold Copper Project	Project Management & Permitting	11822152	11100	187.3	180.0	180.0
59100	Natural Resources I/A receipts for LINC Energy	Project Management & Permitting	11822262	11100	0.0	1.5	1.5
59100	Natural Resources I/A receipts for Apache Seismic Project	Project Management & Permitting	11822282	11100	0.1	7.0	7.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				778.6	1,643.9	1,640.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources I/A receipts for Pogo Mine Project	Project Management & Permitting	11833062	11100	0.3	4.0	4.0
59100	Natural Resources I/A receipts for Red Dog Mine Project	Project Management & Permitting	11833072	11100	24.2	60.0	60.0
59100	Natural Resources I/A receipts for Rock Creek Project	Project Management & Permitting	11833082	11100	4.0	0.0	0.0
59100	Natural Resources I/A receipts for Fairbanks Gold Mine	Project Management & Permitting	11833102	11100	3.6	20.0	20.0
59100	Natural Resources I/A receipt for Alaska Stand Alone Pipeline ROW Efforts (Field Study)	State Pipeline Coordinator	11833114	11100	0.0	139.3	139.3
59100	Natural Resources I/A receipts for Shell Offshore OCS Activities Project	Project Management & Permitting	11833122	11100	0.0	10.0	10.0
59100	Natural Resources I/A receipts for Alaska Stand Alone Pipeline ROW Efforts (Permitting Activity)	State Pipeline Coordinator	11833124	11100	0.0	20.0	20.0
59100	Natural Resources I/A receipts for Donlin Creek Project	Project Management & Permitting	11833152	11100	17.0	22.0	22.0
59100	Natural Resources I/A receipt Authority for TransCanada Gas Pipeline ROW Efforts.	State Pipeline Coordinator	11833172	11100	0.0	13.2	13.2
59100	Natural Resources I/A receipts for Livengood Project	Project Management & Permitting	11833182	11100	11.7	25.0	25.0
59100	Natural Resources	Project Management & Permitting	11833222	11100	13.0	30.0	30.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				778.6	1,643.9	1,640.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
	I/A receipt for Point Thompson Activities Project						
59100	Natural Resources	State Pipeline Coordinator	11833262	11100	1.2	3.0	3.0
	I/A receipts for Point Thompson Right-of-Way Pipeline Work						
59100	Natural Resources	Project Management & Permitting	11833272	11100	2.4	25.0	25.0
	I/A receipt authority for Outer Continental Shelf project						
59100	Natural Resources	Project Management & Permitting	11833282	11100	0.0	10.5	10.5
	I/A receipt Authority for the Usibelli Project.						
59100	Natural Resources	Project Management & Permitting	11833292	11100	2.0	10.0	10.0
	I/A receipt Authority for Nixon Fork Project.						
59100	Natural Resources	State Pipeline Coordinator	11833322	11100	0.2	0.0	0.0
	I/A receipts for Polar LNG ROW Efforts						
59100	Natural Resources	Project Management & Permitting	11833332	11100	1.5	10.0	10.0
	I/A receipts for Nome Offshore Gold Dredging Project						
59100	Natural Resources	Project Management & Permitting	11833352	11100	0.0	3.5	3.5
	I/A receipts for Gil Project						
59100	Natural Resources	Forest Management & Develop	11833362	11100	1.7	30.0	30.0
	I/A receipts for Interior Biomass Project						
59100	Natural Resources	State Pipeline Coordinator	11833372	11100	0.0	5.0	5.0
	I/A receipts for Alaska South Central LNG ROW Efforts						
59100	Natural Resources	Project Management & Permitting	11833382	11100	0.0	6.0	6.0
	I/A receipts for Conoco Phillips GMT Project						

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				778.6	1,643.9	1,640.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59100	Natural Resources I/A receipts for LINC Umiat Project	Project Management & Permitting	11833392	11100	0.0	20.0	20.0
59100	Natural Resources I/A receipts for Nordaq Tullmaniq Project	Project Management & Permitting	11833402	11100	0.0	10.0	10.0
59100	Natural Resources I/A receipts for Graphite Creek Project	Project Management & Permitting	11833412	11100	0.0	3.0	3.0
59100	Natural Resources I/A receipts for Niblack Project	Project Management & Permitting	11855052	11100	0.1	3.0	3.0
59100	Natural Resources I/A receipts for Bokan Project	Project Management & Permitting	11855102	11100	3.0	5.0	5.0
59100	Natural Resources I/A receipts for Trans-Foreland Project ROW Efforts	State Pipeline Coordinator	11866092	11100	1.5	10.0	10.0
59100	Natural Resources I/A receipts for Agrium Project	Project Management & Permitting	11866102	11100	0.0	3.0	3.0
59100	Natural Resources I/A receipts for Buccaneer Project	Project Management & Permitting	11866122	11100	0.0	7.0	7.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	Headquarters Fisheries Mgmt.	11800112	11100	24.5	25.0	25.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	SF Research and Restoration	11800112	11100	24.5	25.0	25.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	Wildlife Conservation	11800112	11100	24.5	25.0	25.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts				778.6	1,643.9	1,640.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
59110	Fish & Game I/A receipt authority for Special Area Planning project	SF Research and Restoration	11822172	11100	0.0	103.5	103.5

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51063	Statutory Designated Program Receipts	117.0	275.0	274.7

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
55922	Stat Desig -Contract		11800202	11100	117.0	275.0	274.7

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
- Fairbanks Gold Mine
- Red Dog Gaging & NPDES

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

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Capital Improvement Project Receipts	369.5	462.8	449.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51200	Cap Improv Proj Rec		11802002	11100	369.5	462.8	449.8
	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)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51395	Interagency Recs./Oil & Hazardous Waste				62.5	109.0	108.6
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51395	IA/Oil & Hazardous I/A Oil & Hazardous receipt authority for Oil Industry Contingency Plan Reviews	Response Fund Administration	11822092	11100	62.5	109.0	108.6

**Inter-Agency Services**  
**Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73169	Federal Indirect Rate Allocation	Federal Approved Indirect Rate Allocation.	Inter-dept	Administrative Services	6.8	0.0	0.0
				<b>73169 Federal Indirect Rate Allocation subtotal:</b>	<b>6.8</b>	<b>0.0</b>	<b>0.0</b>
73254	Dp Operations Alloc	RSA for Network IT Systems Support	Intra-dept	Administrative Services	70.4	74.0	74.0
				<b>73254 Dp Operations Alloc subtotal:</b>	<b>70.4</b>	<b>74.0</b>	<b>74.0</b>
73421	Sef Fuel A87 Allowed	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	12.1	12.1	12.1
				<b>73421 Sef Fuel A87 Allowed subtotal:</b>	<b>12.1</b>	<b>12.1</b>	<b>12.1</b>
73423	Sef Oper A87 Allowed	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	10.9	11.0	11.0
				<b>73423 Sef Oper A87 Allowed subtotal:</b>	<b>10.9</b>	<b>11.0</b>	<b>11.0</b>
73424	Sef Svc/Prt A87 Alwd	Sef Svc/Prt A87 Allowed	Inter-dept	State Equipment Fleet	2.5	2.5	2.5
				<b>73424 Sef Svc/Prt A87 Alwd subtotal:</b>	<b>2.5</b>	<b>2.5</b>	<b>2.5</b>
73428	Sef F/C A87 Allowed	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	19.5	19.5	19.5
				<b>73428 Sef F/C A87 Allowed subtotal:</b>	<b>19.5</b>	<b>19.5</b>	<b>19.5</b>
73429	Sef F/C A87 Unallowd	Sef F/C A87 Unallowed	Inter-dept	State Equipment Fleet	2.4	2.4	2.4
				<b>73429 Sef F/C A87 Unallowd subtotal:</b>	<b>2.4</b>	<b>2.4</b>	<b>2.4</b>
73803	Conservation/Envirn (IA Svcs)	This will help fund the Workforce Development Coordinator Program	Intra-dept	Administrative Services	5.9	6.0	6.0
73803	Conservation/Envirn (IA Svcs)	RSA for Shared Administrative Support in Craig	Intra-dept	Comm Fish Special Projects	13.7	14.1	14.3
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner Initiatives	Intra-dept	Commissioner's Office	3.3	3.7	3.7
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 Cartographer Support	Intra-dept	Sport Fisheries	42.0	39.4	39.4
73803	Conservation/Envirn (IA Svcs)	RSA for Sport Fish Biometrics Support for the Kensington Mine	Intra-dept	Sport Fisheries	11.2	7.5	7.5
73803	Conservation/Envirn (IA Svcs)	RSA for Sport Fish Biometric Support for Greens Creek Mine	Intra-dept	Sport Fisheries	3.4	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	SWG Special Area Planning 65% FED	Intra-dept	Sport Fisheries	6.1	0.0	0.0
				<b>73803 Conservation/Envirn (IA Svcs) subtotal:</b>	<b>90.1</b>	<b>74.9</b>	<b>75.1</b>
73805	IT-Non-Telecommunication	ETS Computer Services and Microsoft Enterprise Agreement RSA.	Inter-dept	Admin - Computer Services	29.3	29.0	29.0
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>29.3</b>	<b>29.0</b>	<b>29.0</b>

**Inter-Agency Services**  
**Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73806	IT-Telecommunication	Inter-dept	Admin - Telecommunications Services	53.4	46.0	46.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>53.4</b>	<b>46.0</b>	<b>46.0</b>
73809	Mail	Inter-dept	Admin - Central Duplicating and Mail	3.0	7.0	7.0
<b>73809 Mail subtotal:</b>				<b>3.0</b>	<b>7.0</b>	<b>7.0</b>
73811	Building Leases	Inter-dept	Admin - Leases	86.3	110.0	110.0
<b>73811 Building Leases subtotal:</b>				<b>86.3</b>	<b>110.0</b>	<b>110.0</b>
73814	Insurance	Inter-dept	Admin - Risk Management	1.7	0.6	0.6
<b>73814 Insurance subtotal:</b>				<b>1.7</b>	<b>0.6</b>	<b>0.6</b>
73815	Financial	Inter-dept	Admin - Finance	3.0	2.5	2.5
<b>73815 Financial subtotal:</b>				<b>3.0</b>	<b>2.5</b>	<b>2.5</b>
73816	ADA Compliance	Inter-dept	Labor - Voc Rehab Administration	0.7	0.5	0.5
<b>73816 ADA Compliance subtotal:</b>				<b>0.7</b>	<b>0.5</b>	<b>0.5</b>
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	1.8	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>1.8</b>	<b>0.0</b>	<b>0.0</b>
73827	Safety (IA Svcs)	Inter-dept		1.0	0.0	0.0
<b>73827 Safety (IA Svcs) subtotal:</b>				<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Habitat total:</b>				<b>394.9</b>	<b>392.0</b>	<b>392.2</b>
<b>Grand Total:</b>				<b>394.9</b>	<b>392.0</b>	<b>392.2</b>