

**State of Alaska
FY2016 Governor Amended 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>.)

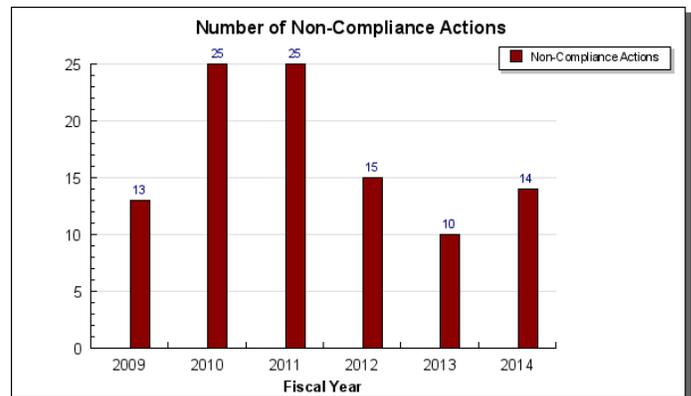
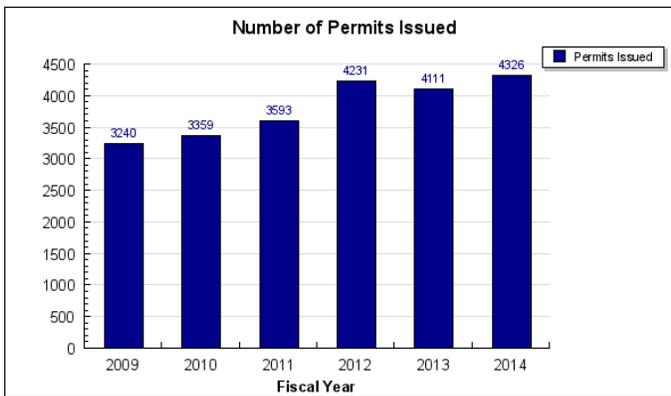
Core Services

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

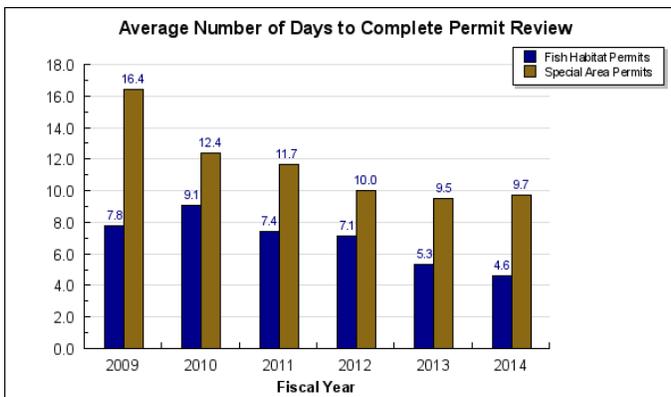
Measures by Core Service

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

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



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



Major Component Accomplishments in 2014

- 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; 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 LNG Pipeline; 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 20% 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 FY2016

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	Fish and Game Habitat

Contact Information

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**Habitat
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,966.7	5,266.4	5,373.0
72000 Travel	117.0	383.5	353.5
73000 Services	567.9	965.6	915.6
74000 Commodities	88.9	199.8	179.8
75000 Capital Outlay	16.7	20.0	20.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	5,757.2	6,835.3	6,841.9
Funding Sources:			
1002 Federal Receipts	51.4	106.3	108.1
1004 General Fund Receipts	4,177.2	4,255.4	4,236.9
1007 Interagency Receipts	912.2	1,640.5	1,656.3
1055 Interagency/Oil & Hazardous Waste	64.1	108.6	109.7
1061 Capital Improvement Project Receipts	437.2	449.8	453.9
1108 Statutory Designated Program Receipts	115.1	274.7	277.0
Funding Totals	5,757.2	6,835.3	6,841.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	437.2	449.8	453.9
Federal Receipts	51010	51.4	106.3	108.1
Interagency Receipts	51015	912.2	1,640.5	1,656.3
Interagency Recs./Oil & Hazardous Waste	51395	64.1	108.6	109.7
Statutory Designated Program Receipts	51063	115.1	274.7	277.0
Restricted Total		1,580.0	2,579.9	2,605.0
Total Estimated Revenues		1,580.0	2,579.9	2,605.0

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

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2015 Management Plan	4,255.4	0.0	2,473.6	106.3	6,835.3
Adjustments which continue current level of service:					
-FY2016 Salary Increases	84.9	0.0	23.9	1.9	110.7
-FY2016 Health Insurance Rate Reduction	-3.4	0.0	-0.6	-0.1	-4.1
Proposed budget decreases:					
-Reduce Processing Time of Permits and Reviews	-100.0	0.0	0.0	0.0	-100.0
FY2016 Governor Amended	4,236.9	0.0	2,496.9	108.1	6,841.9

**Habitat
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	47	47	Annual Salaries	3,383,151
Part-time	3	3	COLA	112,788
Nonpermanent	3	3	Premium Pay	108,432
			Annual Benefits	2,000,225
			<i>Less 4.13% Vacancy Factor</i>	<i>(231,596)</i>
			Lump Sum Premium Pay	0
Totals	53	53	Total Personal Services	5,373,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	0	0	0	1
Administrative Assistant I	0	0	1	0	1
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	1	1	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	0	3	0	3
Habitat Biologist II	4	3	4	2	13
Habitat Biologist III	4	4	1	4	13
Habitat Biologist IV	3	1	1	3	8
Office Assistant II	0	1	0	0	1
Operations Manager	0	1	0	0	1
Totals	14	12	16	11	53

Component Detail All Funds
Department of Fish and Game

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

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	4,966.7	5,266.4	5,266.4	5,266.4	5,373.0	106.6	2.0%
72000 Travel	117.0	383.5	383.5	383.5	353.5	-30.0	-7.8%
73000 Services	567.9	965.6	965.6	965.6	915.6	-50.0	-5.2%
74000 Commodities	88.9	199.8	199.8	199.8	179.8	-20.0	-10.0%
75000 Capital Outlay	16.7	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,757.2	6,835.3	6,835.3	6,835.3	6,841.9	6.6	0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	51.4	106.3	106.3	106.3	108.1	1.8	1.7%
1004Gen Fund (UGF)	4,177.2	4,255.4	4,255.4	4,255.4	4,236.9	-18.5	-0.4%
1007I/A Rcpts (Other)	912.2	1,640.5	1,640.5	1,640.5	1,656.3	15.8	1.0%
1055IA/OIL HAZ (Other)	64.1	108.6	108.6	108.6	109.7	1.1	1.0%
1061CIP Rcpts (Other)	437.2	449.8	449.8	449.8	453.9	4.1	0.9%
1108Stat Desig (Other)	115.1	274.7	274.7	274.7	277.0	2.3	0.8%
Unrestricted General (UGF)	4,177.2	4,255.4	4,255.4	4,255.4	4,236.9	-18.5	-0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,528.6	2,473.6	2,473.6	2,473.6	2,496.9	23.3	0.9%
Federal Funds	51.4	106.3	106.3	106.3	108.1	1.8	1.7%
Positions:							
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	5	5	3	3	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
ConfCom		6,835.3	5,266.4	383.5	965.6	199.8	20.0	0.0	0.0	47	3	5
1002 Fed Rcpts		106.3										
1004 Gen Fund		4,255.4										
1007 I/A Rcpts		1,640.5										
1055 IA/OIL HAZ		108.6										
1061 CIP Rcpts		449.8										
1108 Stat Desig		274.7										
Subtotal		6,835.3	5,266.4	383.5	965.6	199.8	20.0	0.0	0.0	47	3	5
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Transfer College Interns (11-IN1110 and 11-IN1111) to State Subsistence Research												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer College Intern II (11-IN1110) and College Intern II (11-IN1111) to State Subsistence Research (ADN:11-2015-0074).												
Subtotal		6,835.3	5,266.4	383.5	965.6	199.8	20.0	0.0	0.0	47	3	3
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
SalAdj		110.7	110.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.9										
1004 Gen Fund		84.9										
1007 I/A Rcpts		16.2										
1055 IA/OIL HAZ		1.1										
1061 CIP Rcpts		4.2										
1108 Stat Desig		2.4										
Cost of living adjustment for certain bargaining units: \$110.7												
Year three cost of living adjustment for non-covered employees - 2.5%: \$4.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$74.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$31.8												
FY2016 Health Insurance Rate Reduction												
SalAdj		-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	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	
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-3.4										
1007 I/A Rcpts		-0.4										
1061 CIP Rcpts		-0.1										
1108 Stat Desig		-0.1										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-4.1												
Reduce Processing Time of Permits and Reviews												
	Dec	-100.0	0.0	-30.0	-50.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
Part of FY2016 general fund reduction. This reduction will result in slowing the process time of permits and reviews to the public, businesses, and other agencies.												
Totals		6,841.9	5,373.0	353.5	915.6	179.8	20.0	0.0	0.0	47	3	3

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
10-3508	Fish and Game Coordinator	FT	A	SS	Douglas	205	22M / N	12.0		110,008	3,709	0	54,709	168,426	154,952
11-1538	Administrative Assistant I	PT	A	GP	Juneau	205	12A	7.0		16,264	548	0	10,577	27,389	27,389
11-1688	Habitat Biologist III	FT	A	GP	Palmer	200	18J	12.0		71,304	2,404	0	41,685	115,393	94,622
11-1723	Habitat Biologist III	FT	A	GP	Anchorage	200	18A	12.0		55,932	1,886	0	36,323	94,141	60,062
11-1968	Habitat Biologist II	FT	A	GP	Fairbanks	203	16B / C	12.0		52,375	1,968	5,987	37,170	97,500	66,300
11-2241	Habitat Biologist II	FT	A	GP	Douglas	205	16D / E	12.0		58,642	2,198	6,536	39,548	106,924	69,501
11-4027	Office Assistant II	PT	A	GP	Fairbanks	203	10C	7.0		11,043	372	0	8,756	20,171	20,171
11-5183	Habitat Biologist II	FT	A	GP	Fairbanks	203	16J / K	12.0		65,780	2,385	4,944	41,482	114,591	108,002
11-6001	Division Director	FT	A	XE	Juneau	N05	27L / M	12.0		144,220	4,642	0	64,829	213,691	213,691
11-6002	Administrative Officer I	FT	A	SS	Juneau	205	17L	12.0		75,840	2,557	0	42,791	121,188	121,188
11-6006	Habitat Biologist II	FT	A	GP	Fairbanks	203	16D / E	12.0		56,847	2,133	6,412	38,879	104,271	68,819
11-6008	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J	12.0		93,660	3,158	0	49,006	145,824	123,950
11-6011	Operations Manager	FT	N	XE	Fairbanks	N03	24L / M	12.0		131,570	0	0	32,247	163,817	139,245
11-6017	Habitat Biologist III	FT	A	GG	Fairbanks	203	18O	12.0		88,284	2,977	0	47,607	138,868	108,317
11-6026	F&W Technician IV	FT	A	GP	Douglas	205	13F / G	12.0		50,914	1,908	5,679	36,553	95,054	90,301
11-6027	Habitat Biologist II	FT	A	GP	Douglas	205	16C / D	12.0		54,686	2,056	6,300	38,086	101,128	85,959
11-6032	Administrative Assistant II	FT	A	GP	Douglas	205	14J	12.0		56,880	2,066	4,375	38,180	101,501	101,501
11-6033	Administrative Officer I	FT	A	SS	Fairbanks	603	17C / D	12.0		61,306	2,067	0	37,721	101,094	91,996
11-6034	Habitat Biologist IV	FT	A	SS	Anchorage	200	20D / E	12.0		75,176	2,535	0	42,559	120,270	84,189
11-6036	Habitat Biologist III	FT	A	GP	Palmer	200	18A	12.0		55,932	1,886	0	36,323	94,141	50,836
11-6042	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12C / D	12.0		40,428	1,466	3,046	31,978	76,918	76,918
11-6044	Admin Asst III	FT	A	SS	Anchorage	600	15F	12.0		55,824	2,027	4,294	37,307	99,452	99,452
11-6048	Habitat Biologist II	FT	A	GP	Anchorage	200	16J / K	12.0		64,058	2,403	7,200	41,669	115,330	83,038
11-6051	Habitat Biologist IV	FT	A	GP	Craig	200	20L / M	12.0		90,609	3,055	0	48,418	142,082	116,507
11-6053	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12G	12.0		45,192	1,524	0	32,577	79,293	79,293
11-6058	Fish & Game Program Tech	FT	A	GP	Palmer	200	12C / D	12.0		39,816	1,445	3,046	31,764	76,071	76,071
11-6060	Habitat Biologist IV	FT	A	SS	Anchorage	200	20F	12.0		79,032	2,665	0	43,904	125,601	122,461
11-6064	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		48,564	1,826	5,602	35,707	91,699	88,031
11-6076	Habitat Biologist III	FT	A	GP	Fairbanks	203	18L	12.0		79,056	2,666	0	44,389	126,111	103,411
11-6083	Habitat Biologist II	FT	A	GP	Douglas	205	16E / F	12.0		60,729	2,276	6,777	40,360	110,142	95,824
11-6093	Habitat Biologist III	FT	A	GP	Soldotna	200	18J / K	12.0		72,419	2,442	0	42,074	116,935	112,258
11-6102	Habitat Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		64,444	2,173	0	39,292	105,909	74,136
11-6104	Habitat Biologist IV	FT	A	GP	Anchorage	200	20L / M	12.0		89,787	3,028	0	48,132	140,947	0
11-6124	Habitat Biologist IV	FT	P	SS	Soldotna	200	20L / M	12.0		88,674	2,990	0	47,267	138,931	133,374
11-6128	Habitat Biologist II	FT	A	GP	Anchorage	200	16C / D	12.0		52,159	1,961	5,998	37,099	97,217	93,328
11-6131	Habitat Biologist IV	FT	A	SS	Douglas	205	20F	12.0		82,980	2,798	0	45,281	131,059	57,666
11-6132	Habitat Biologist IV	FT	P	GP	Fairbanks	203	20N	12.0		97,260	3,280	0	50,738	151,278	105,895
11-6133	Habitat Biologist II	FT	A	GP	Douglas	205	16B / C	12.0		53,606	2,013	6,104	37,641	99,364	69,555

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2016 Governor Amended (12201)
Component: 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	UGF Amount
11-6134	Habitat Biologist I	FT	A	GP	Douglas	205	14E / F	12.0		51,068	1,920	5,883	36,678	95,549	34,398
11-6136	Habitat Biologist III	FT	A	GP	Anchorage	200	18D / E	12.0		62,738	2,116	0	38,697	103,551	55,918
11-6138	Habitat Biologist III	FT	A	GP	Palmer	200	18D / E	12.0		62,139	2,095	0	38,488	102,722	95,532
11-6152	Habitat Biologist IV	FT	A	SS	Palmer	200	20J	12.0		81,996	2,765	0	44,938	129,699	116,729
11-7023	Habitat Biologist III	FT	A	GP	Fairbanks	203	18A	12.0		57,612	1,943	0	36,909	96,464	14,470
11-7029	Habitat Biologist III	FT	A	GP	Anchorage	200	18B	12.0		57,924	1,953	0	37,018	96,895	60,075
11-7030	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22E / F	12.0		91,643	3,090	0	48,303	143,036	104,416
11-7604	Habitat Biologist III	FT	A	SS	Anchorage	200	18J	12.0		71,808	2,421	0	41,384	115,613	80,929
11-7608	Habitat Biologist III	FT	A	GP	Douglas	205	18D / E	12.0		66,864	2,255	0	40,136	109,255	76,479
11-7701	Habitat Biologist II	FT	A	GP	Palmer	200	16C / D	12.0		52,159	1,961	5,998	37,099	97,217	90,412
11-7705	Habitat Biologist II	PT	A	GP	Soldotna	200	16B / C	9.0		38,052	1,479	5,811	27,910	73,252	73,252
11-7715	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		48,564	1,826	5,602	35,707	91,699	50,435
11-N11104	Habitat Biologist I	NP	N	GP	Douglas	205	14A	5.0		18,493	522	0	9,388	28,403	0
11-N12128	Habitat Biologist I	NP	N	GP	Douglas	205	14A	5.0		18,493	522	0	9,388	28,403	0
11-N14014	F&W Technician III	NP	N	GP	Douglas	205	11A	4.0		12,298	427	2,838	7,554	23,117	0

	Total Positions	New	Deleted
Full Time Positions:	47	0	0
Part Time Positions:	3	0	0
Non Permanent Positions:	3	0	0
Positions in Component:	53	0	0

Total Salary Costs:	3,383,151
Total COLA:	112,788
Total Premium Pay::	108,432
Total Benefits:	2,000,225
Total Pre-Vacancy:	5,604,596
Minus Vacancy Adjustment of 4.13%:	(231,596)
Total Post-Vacancy:	5,373,000
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	5,373,000

Total Component Months: 601.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	82,172	78,777	1.47%
1004 General Fund Receipts	4,321,249	4,142,685	77.10%
1007 Interagency Receipts	811,560	778,024	14.48%
1055 Interagency/Oil & Hazardous Waste	58,785	56,356	1.05%
1061 Capital Improvement Project Receipts	205,935	197,426	3.67%
1108 Statutory Designated Program Receipts	124,894	119,733	2.23%
Total PCN Funding:	5,604,596	5,373,000	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		117.0	383.5	353.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			117.0	383.5	353.5
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.	115.8	348.5	338.5
		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.	1.2	30.0	10.0
		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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			567.9	965.6	915.6
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				567.9	965.6	915.6
73025	Education Services	Updated training on statutory subject matter, regulations, reviews, inter/intra-agency coordination on policy training.		17.7	20.0	25.0
73050	Financial Services	Financial Services		0.1	1.0	1.0
73150	Information Technlgy	Consulting, purchasing, updating services and training of software programs utilized for Habitat's electronic data filing system.		4.3	10.0	15.0
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.		12.6	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.		3.6	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		89.9	90.0	90.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Sef Fuel A87 Allowed		13.6	0.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Sef Oper A87 Allowed		7.8	11.0	11.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)

RDU: Habitat (151)

Expenditure Account		Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals				567.9	965.6	915.6
		Fleet				
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Sef Svc/Prt A87 Allowed	7.1	7.5	7.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	Sef F/C A87 Allowed	19.9	19.5	19.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Sef F/C A87 Unallowed	3.5	3.5	3.5
73450	Advertising & Promos		Printing and binding technical reports as required by I/A and SDPR agreements, brochures, public meeting notices, job recruitment advertising, etc.	0.5	10.0	10.0
73525	Utilities		Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, and field camps.	7.7	8.0	8.0
73650	Struc/Instruct/Land		Lease costs for Kenai River Center.	55.3	57.0	57.0
73675	Equipment/Machinery		Maintenance repairs and/or service for office furniture, equipment or machinery.	18.0	30.0	30.0
			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.	52.8	436.3	363.0
73803	Conservation/Envirn (IA Svcs)	Administrative Services	This will help fund the Workforce Development Coordinator Program	5.7	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Shared Administrative Support in Craig	14.1	14.1	14.3
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	RSA for Commissioner Initiatives	0.0	0.0	3.6

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)

RDU: Habitat (151)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			567.9	965.6	915.6
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries RSA for Special Projects Coordinator in the Commissioner's Office	4.1	5.0	6.0
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries RSA for Cartographer Support	39.4	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries RSA for Sport Fish Biometrics Support for the Kensington Mine	3.5	7.5	7.5
73805	IT-Non-Telecommunication	Admin - Computer Services ETS Computer Services and Microsoft Enterprise Agreement RSA.	31.8	32.0	35.0
73806	IT-Telecommunication	Admin - Telecommunication s Services Estimated phone equipment and line charges.	48.7	50.0	55.0
73809	Mail	Admin - Central Duplicating and Mail Central Mail RSA and postage.	2.8	5.0	5.0
73811	Building Leases	Admin - Leases Lease costs for various buildings across the State	95.3	105.0	105.0
73814	Insurance	Admin - Risk Management Risk Management RSA.	1.7	0.6	0.6
73815	Financial	Admin - Finance Division of Finance AKSAS/AKPAY RSA.	2.8	2.5	2.5
73816	ADA Compliance	Labor - Voc Rehab Administration RSA with Department of Labor for ADA	0.6	0.6	0.7
73818	Training (Services-IA Svcs)	I/A Education and training	0.3	0.5	0.9
73819	Commission Sales (IA Svcs)	Admin I/A Fees paid to the State Travel Office, Department of Administration	1.7	2.0	2.0
73827	Safety (IA Svcs)	I/A Safety	1.0	2.0	2.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		88.9	199.8	179.8
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000 Commodities Detail Totals			88.9	199.8	179.8
74200	Business	Miscellaneous business and office expenses	44.5	131.8	110.8
74480	Household & Instit.	This will fund cleaning supplies, outdoor gear and non-food supplies	8.2	25.0	25.0
74520	Scientific & Medical	Scientific supplies for Habitat biologists.	16.7	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.	3.3	5.0	6.0
74650	Repair/Maintenance (Commodities)	Less the 3.7 in line 74850. Miscellaneous repairs and maintenance of equipment less 74850	12.5	12.0	12.0
74850	Equipment Fuel	Equipment Fuel	3.7	0.0	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000	Capital Outlay		16.7	20.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
75000 Capital Outlay Detail Totals			16.7	20.0	20.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	16.7	20.0	20.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts				51.4	106.3	108.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	Habitat	11802002	11100	51.4	106.3	108.1
	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				912.2	1,640.5	1,656.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts Pending RSAs to be determined.	Statewide	11802002	11100	127.8	348.8	327.1
59100	Natural Resources I/A receipts for Oversight of the Trans Alaska Pipeline	State Pipeline Coordinator	11800052	11100	112.3	137.5	140.0
59100	Natural Resources I/A receipts for Donlin Creek Pipeline Right-of-Way Efforts	State Pipeline Coordinator	11800122	11100	3.4	10.0	10.0
59100	Natural Resources I/A receipts for Donlin EIS Work	Project Management & Permitting	11800142	11100	13.5	20.0	25.0
59100	Natural Resources I/A receipts for Kensington Gold Project	Project Management & Permitting	11811042	11100	228.4	250.0	260.0
59100	Natural Resources I/A receipts for Brucejack Projects	Project Management & Permitting	11811064	11100	0.0	7.0	7.0
59100	Natural Resources I/A receipts for Greens Creek Mine Project	Project Management & Permitting	11811112	11100	17.8	20.0	23.0
59100	Natural Resources I/A receipts for KMS Canadian Mine Project	Project Management & Permitting	11811142	11100	7.4	0.0	0.0
59100	Natural Resources I/A receipts for Sheep Creek Project	Project Management & Permitting	11811182	11100	0.0	5.0	5.0
59100	Natural Resources I/A receipts for Chuitna Coal Project	Project Management & Permitting	11822072	11100	76.9	166.0	170.0
59100	Natural Resources I/A receipts for LINC Energy	Project Management & Permitting	11822262	11100	0.0	0.0	0.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				912.2	1,640.5	1,656.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources I/A receipts for Apache Seismic Project	Project Management & Permitting	11822282	11100	1.0	7.0	7.0
59100	Natural Resources I/A receipts for Pebble Gold Copper Project	Project Management & Permitting	11822302	11100	62.7	10.0	10.0
59100	Natural Resources I/A receipts for Pogo Mine Project	Project Management & Permitting	11833062	11100	1.4	2.5	2.5
59100	Natural Resources I/A receipts for Red Dog Mine Project	Project Management & Permitting	11833072	11100	22.3	60.0	60.0
59100	Natural Resources I/A receipts for Fairbanks Gold Mine	Project Management & Permitting	11833102	11100	3.1	20.0	20.0
59100	Natural Resources I/A receipt for Alaska Stand Alone Pipeline ROW Efforts (Field Study)	State Pipeline Coordinator	11833114	11100	67.6	0.0	0.0
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	9.0	30.0	30.0
59100	Natural Resources I/A receipts for Donlin Creek Project	Project Management & Permitting	11833152	11100	24.9	29.0	29.0
59100	Natural Resources I/A receipts for Ambler Mining District Industrial Access Road	Project Management & Permitting	11833154	11100	0.0	30.0	30.0
59100	Natural Resources	Project Management & Permitting	11833182	11100	12.1	24.0	26.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				912.2	1,640.5	1,656.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
	I/A receipts for Livengood Project						
	I/A receipts for Livengood Project						
59100	Natural Resources	Project Management & Permitting	11833222	11100	5.6	20.0	20.0
	I/A receipt for Point Thompson Activities Project						
	I/A receipt for Point Thompson Activities Project						
59100	Natural Resources	Project Management & Permitting	11833272	11100	0.0	0.0	0.0
	I/A receipt authority for Outer Continental Shelf project						
59100	Natural Resources	Project Management & Permitting	11833292	11100	0.4	2.0	2.0
	I/A receipt Authority for Nixon Fork Project.						
59100	Natural Resources	Project Management & Permitting	11833332	11100	1.0	10.0	10.0
	I/A receipts for Nome Offshore Gold Dredging Project						
59100	Natural Resources	Project Management & Permitting	11833352	11100	5.1	6.5	7.5
	I/A receipts for Gil Project						
59100	Natural Resources	Forest Management & Develop	11833362	11100	7.1	23.0	30.0
	I/A receipts for Interior Biomass Project						
59100	Natural Resources	State Pipeline Coordinator	11833372	11100	2.2	30.0	30.0
	I/A receipts for Alaska South Central LNG ROW Efforts						
59100	Natural Resources	Project Management & Permitting	11833382	11100	14.9	12.0	15.0
	I/A receipts for Conoco Phillips GMT Project						
59100	Natural Resources	Project Management & Permitting	11833392	11100	2.5	0.0	0.0
	I/A receipts for LINC Umiat Project						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				912.2	1,640.5	1,656.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59100	Natural Resources I/A receipts for Nordaq Tullmaniq Project	Project Management & Permitting	11833402	11100	2.5	10.0	10.0
59100	Natural Resources I/A receipts for Graphite Creek Project	Project Management & Permitting	11833412	11100	2.6	1.0	1.0
59100	Natural Resources I/A receipts for Royal AKI	Project Management & Permitting	11833442	11100	0.0	10.0	10.0
59100	Natural Resources I/A receipts for Caelus Energy Projects	Project Management & Permitting	11833452	11100	0.0	7.0	7.0
59100	Natural Resources I/A receipts for Hilcorp Liberty	Project Management & Permitting	11833462	11100	0.0	5.0	5.0
59100	Natural Resources I/A receipts for Niblack Project	Project Management & Permitting	11855052	11100	0.0	3.0	3.0
59100	Natural Resources I/A receipts for Bokan Project	Project Management & Permitting	11855102	11100	0.0	5.0	5.0
59100	Natural Resources I/A receipts for Trans-Foreland Project ROW Efforts	State Pipeline Coordinator	11866092	11100	1.1	0.0	0.0
59100	Natural Resources I/A receipts for Agrium Project	Project Management & Permitting	11866102	11100	0.2	0.0	0.0
59100	Natural Resources I/A receipts for Buccaneer Project	Project Management & Permitting	11866112	11100	0.4	0.0	0.0
59110	Fish & Game I/A for SWG	SF Research and Restoration		11100	0.0	130.7	130.7

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				912.2	1,640.5	1,656.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	SF Research and Restoration	11800112	11100	25.0	25.0	25.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	Statewide Fisheries Management	11800112	11100	25.0	25.0	25.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	Wildlife Conservation	11800112	11100	25.0	25.0	25.0
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)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51063	Statutory Designated Program Receipts	115.1	274.7	277.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
55922	Stat Desig -Contract		11800202	11100	115.1	274.7	277.0

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)

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Capital Improvement Project Receipts	437.2	449.8	453.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51200	Cap Improv Proj Rec CIP receipts are salary costs associated with capital projects that can be documented and charged directly to CIP appropriations.		11802002	11100	437.2	449.8	453.9

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51395	Interagency Recs./Oil & Hazardous Waste				64.1	108.6	109.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51395	IA/Oil & Hazardous I/A Oil & Hazardous receipt authority for Oil Industry Contingency Plan Reviews	Response Fund Administration	11822092	11100	64.1	108.6	109.7

**Interagency Services
Department of Fish and Game**

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73254	Dp Operations Alloc	RSA for Network IT Systems Support	Intra-dept	Administrative Services	89.9	90.0	90.0
73254 Dp Operations Alloc subtotal:					89.9	90.0	90.0
73421	Sef Fuel A87 Allowed	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	13.6	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:					13.6	0.0	0.0
73423	Sef Oper A87 Allowed	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	7.8	11.0	11.0
73423 Sef Oper A87 Allowed subtotal:					7.8	11.0	11.0
73424	Sef Svc/Prt A87 Alwd	Sef Svc/Prt A87 Allowed	Inter-dept	State Equipment Fleet	7.1	7.5	7.5
73424 Sef Svc/Prt A87 Alwd subtotal:					7.1	7.5	7.5
73428	Sef F/C A87 Allowed	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	19.9	19.5	19.5
73428 Sef F/C A87 Allowed subtotal:					19.9	19.5	19.5
73429	Sef F/C A87 Unallowd	Sef F/C A87 Unallowed	Inter-dept	State Equipment Fleet	3.5	3.5	3.5
73429 Sef F/C A87 Unallowd subtotal:					3.5	3.5	3.5
73803	Conservation/Envirn (IA Svcs)	This will help fund the Workforce Development Coordinator Program	Intra-dept	Administrative Services	5.7	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Shared Administrative Support in Craig	Intra-dept	Comm Fish Special Projects	14.1	14.1	14.3
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner Initiatives	Intra-dept	Commissioner's Office	0.0	0.0	3.6
73803	Conservation/Envirn (IA Svcs)	RSA for Special Projects Coordinator in the Commissioner's Office	Intra-dept	Sport Fisheries	4.1	5.0	6.0
73803	Conservation/Envirn (IA Svcs)	RSA for Cartographer Support	Intra-dept	Sport Fisheries	39.4	0.0	0.0
73803	Conservation/Envirn (IA Svcs)	RSA for Sport Fish Biometrics Support for the Kensington Mine	Intra-dept	Sport Fisheries	3.5	7.5	7.5
73803 Conservation/Envirn (IA Svcs) subtotal:					66.8	26.6	31.4
73805	IT-Non-Telecommunication	ETS Computer Services and Microsoft Enterprise Agreement RSA.	Inter-dept	Admin - Computer Services	31.8	32.0	35.0
73805 IT-Non-Telecommunication subtotal:					31.8	32.0	35.0
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept	Admin - Telecommunications Services	48.7	50.0	55.0
73806 IT-Telecommunication subtotal:					48.7	50.0	55.0
73809	Mail	Central Mail RSA and postage.	Inter-dept	Admin - Central Duplicating and Mail	2.8	5.0	5.0
73809 Mail subtotal:					2.8	5.0	5.0

**Interagency Services
Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
73811	Building Leases	Lease costs for various buildings across the State	Inter-dept	Admin - Leases	95.3	105.0	105.0
				73811 Building Leases subtotal:	95.3	105.0	105.0
73814	Insurance	Risk Management RSA.	Inter-dept	Admin - Risk Management	1.7	0.6	0.6
				73814 Insurance subtotal:	1.7	0.6	0.6
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin - Finance	2.8	2.5	2.5
				73815 Financial subtotal:	2.8	2.5	2.5
73816	ADA Compliance	RSA with Department of Labor for ADA	Inter-dept	Labor - Voc Rehab Administration	0.6	0.6	0.7
				73816 ADA Compliance subtotal:	0.6	0.6	0.7
73818	Training (Services-IA Svcs)	I/A Education and training	Intra-dept		0.3	0.5	0.9
				73818 Training (Services-IA Svcs) subtotal:	0.3	0.5	0.9
73819	Commission Sales (IA Svcs)	I/A Fees paid to the State Travel Office, Department of Administration	Inter-dept	Admin	1.7	2.0	2.0
				73819 Commission Sales (IA Svcs) subtotal:	1.7	2.0	2.0
73827	Safety (IA Svcs)	I/A Safety	Inter-dept		1.0	2.0	2.0
				73827 Safety (IA Svcs) subtotal:	1.0	2.0	2.0
				Habitat total:	395.3	358.3	371.6
				Grand Total:	395.3	358.3	371.6