

State of Alaska FY2017 Governor's Operating Budget

Department of Fish and Game Habitat Component Budget Summary

Component: Habitat

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>.)

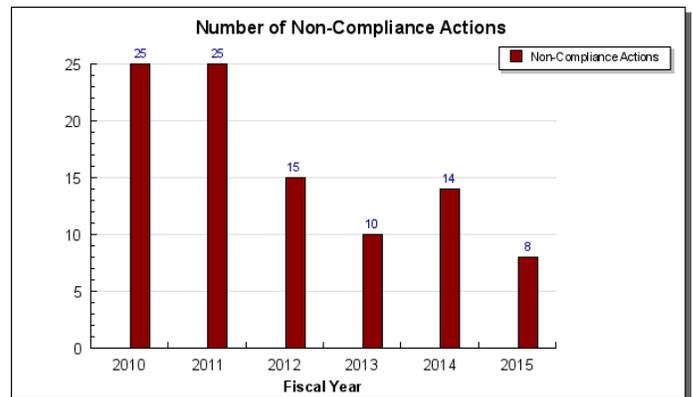
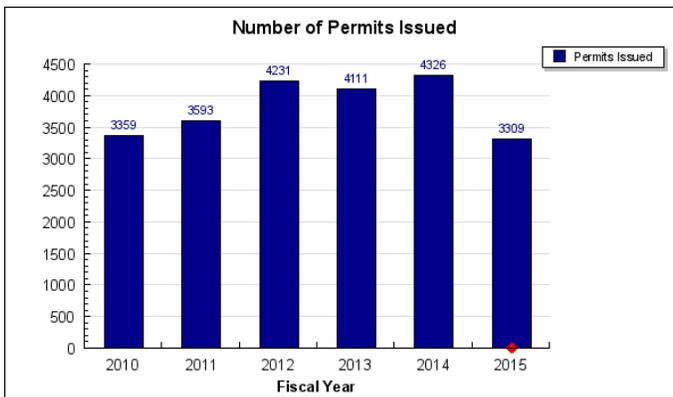
Core Services

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

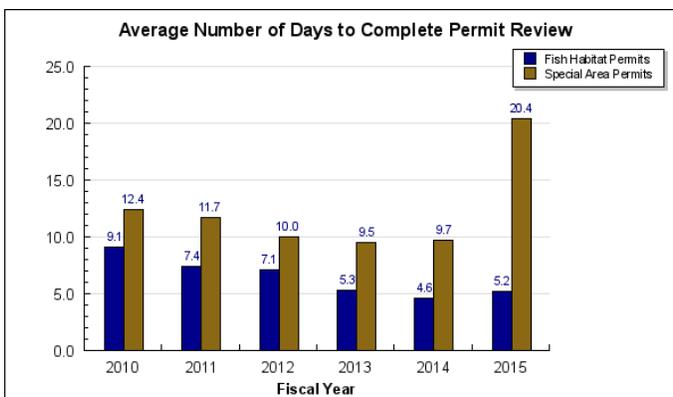
Measures by Core Service

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

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



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



Major Component Accomplishments in 2015

- Completed an annual regulatory update of the “Catalog of Waters Important for Spawning, Rearing, or Migration of Anadromous Fishes (Anadromous fish are those that live in saltwater but spawn in freshwater such as Pacific salmon). This catalog 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 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); Tulsequah, Empire, Anarraaq, Moneyknob, and KSM hard rock mines; Alaska Railroad Tanana River; Trans Alaska Pipeline System; Alaska LNG Pipeline; Alaska Stand Alone Pipeline; Railroad Port MacKenzie; Usibelli Chickaloon Coal; Chugach Electric; Chugach Electric Stetson Creek, Cook Inlet Energy; and various state road projects (Sterling, Seward, Kenai spur, Dalton, and others).
- Represented the Department in the federal Environmental Impact process for large projects such as the proposed Donlin Mine.
- Responded to several floods (Dalton Highway, Mat-Su, Alaska Railroad, Seward) and issued emergency permits for work to occur.
- Participated in the Susitna-Watana Dam process, including environmental study designs and fish passage task force.
- Conducted Kachemak Bay Critical Habitat Area dock inspections and public outreach and began processing Special Area Permits for docks.
- 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 and burbot.
- Completed eight Habitat technical reports that covered Red Dog, Fort Knox, Greens Creek, and Kensington mines, anadromous waterbodies in Afognak and Kodiak, North Slope gravel pit study, and Waterfall and Packers creeks hydro project.
- 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 reduced staff can continue to both provide quality protections to important fish and wildlife resources and timely issue permits for resources development. In addition, 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. In addition, it is a challenge to keep up with new technology with a limited training and travel budget.

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 FY2017

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
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
Full-time	45	43	Annual Salaries	3,160,814
Part-time	2	2	Premium Pay	93,856
Nonpermanent	3	3	Annual Benefits	1,843,858
			<i>Less 3.01% Vacancy Factor</i>	(153,428)
			Lump Sum Premium Pay	0
Totals	50	48	Total Personal Services	4,945,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Asst III	1	1	0	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
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	2	1	3
Habitat Biologist II	3	2	5	1	11
Habitat Biologist III	3	4	1	4	12
Habitat Biologist IV	3	1	1	2	7
Office Assistant II	0	1	0	0	1
Operations Manager	0	1	0	0	1
Totals	12	11	15	10	48

Component Detail All Funds
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor
71000 Personal Services	0.0	0.0	0.0	0.0	4,945.1	100.0%
72000 Travel	0.0	0.0	0.0	0.0	296.5	100.0%
73000 Services	0.0	0.0	0.0	0.0	815.6	100.0%
74000 Commodities	0.0	0.0	0.0	0.0	179.8	100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	20.0	100.0%
77000 Grants, Benefits	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%
Totals	0.0	0.0	0.0	0.0	6,257.0	100.0%
Fund Sources:						
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	108.1	100.0%
1004Gen Fund (UGF)	0.0	0.0	0.0	0.0	3,652.0	100.0%
1007I/A Rcpts (Other)	0.0	0.0	0.0	0.0	1,656.3	100.0%
1055IA/OIL HAZ (Other)	0.0	0.0	0.0	0.0	109.7	100.0%
1061CIP Rcpts (Other)	0.0	0.0	0.0	0.0	453.9	100.0%
1108Stat Desig (Other)	0.0	0.0	0.0	0.0	277.0	100.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	3,652.0	100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	2,496.9	100.0%
Federal Funds	0.0	0.0	0.0	0.0	108.1	100.0%
Positions:						
Permanent Full Time	0	0	0	0	43	100.0%
Permanent Part Time	0	0	0	0	2	100.0%
Non Permanent	0	0	0	0	3	100.0%

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	4,546.7	5,373.0	5,045.1	5,045.1	0.0	-5,045.1	-100.0%
72000 Travel	114.8	353.5	296.5	296.5	0.0	-296.5	-100.0%
73000 Services	541.5	915.6	815.6	815.6	0.0	-815.6	-100.0%
74000 Commodities	100.7	179.8	179.8	179.8	0.0	-179.8	-100.0%
75000 Capital Outlay	9.3	20.0	20.0	20.0	0.0	-20.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	-400.0	0.0	0.0	0.0	0.0	0.0%
Totals	5,313.0	6,441.9	6,357.0	6,357.0	0.0	-6,357.0	-100.0%
Fund Sources:							
1002Fed Rcpts (Fed)	2.4	108.1	108.1	108.1	0.0	-108.1	-100.0%
1004Gen Fund (UGF)	4,019.3	3,836.9	3,752.0	3,752.0	0.0	-3,752.0	-100.0%
1007I/A Rcpts (Other)	721.8	1,656.3	1,656.3	1,656.3	0.0	-1,656.3	-100.0%
1055IA/OIL HAZ (Other)	79.9	109.7	109.7	109.7	0.0	-109.7	-100.0%
1061CIP Rcpts (Other)	368.2	453.9	453.9	453.9	0.0	-453.9	-100.0%
1108Stat Desig (Other)	121.4	277.0	277.0	277.0	0.0	-277.0	-100.0%
Unrestricted General (UGF)	4,019.3	3,836.9	3,752.0	3,752.0	0.0	-3,752.0	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,291.3	2,496.9	2,496.9	2,496.9	0.0	-2,496.9	-100.0%
Federal Funds	2.4	108.1	108.1	108.1	0.0	-108.1	-100.0%
Positions:							
Permanent Full Time	47	45	45	45	0	-45	-100.0%
Permanent Part Time	3	2	2	2	0	-2	-100.0%
Non Permanent	3	3	3	3	0	-3	-100.0%

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

Component: Habitat (486)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		6,441.9	5,373.0	353.5	915.6	179.8	20.0	0.0	-400.0	45	2	3
1002 Fed Rcpts		108.1										
1004 Gen Fund		3,836.9										
1007 I/A Rcpts		1,656.3										
1055 IA/OIL HAZ		109.7										
1061 CIP Rcpts		453.9										
1108 Stat Desig		277.0										
Align Authority for Deleted Positions, Associated Travel and Services												
LIT		0.0	-243.0	-57.0	-100.0	0.0	0.0	0.0	400.0	0	0	0
This reduction is realized through positions deleted during session, not filling two vacant Habitat Biologist III positions and filling a vacant Habitat Biologist III position at a lower step, resulting in longer review times for Fish Habitat and Special Area Permits. Travel will be decreased for field monitoring. Efficiencies will include issuance of longer term permits and general permits for certain activities.												
Reduction in Personal Services for Deleted Positions												
Unalloc		-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.9										
This reduction will be realized through positions deleted during session and not filling a vacant Habitat Biologist II position, resulting in longer review times for Fish Habitat and Special Area Permits and general permits for certain activities.												
Subtotal		6,357.0	5,045.1	296.5	815.6	179.8	20.0	0.0	0.0	45	2	3
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.9										
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												

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

Component: Habitat (486)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$31.8												
Reorganization of Department Administrative Functions to Achieve Efficiencies												
	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
The department has undertaken a review of all administrative functions across divisions. Administrative functions in the three smaller divisions and Boards Support are being reorganized in FY2016.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The following vacant positions are being deleted:												
Habitat Biologist II, (11-7715), Range 16, Anchorage, FACL												
Habitat Biologist II, (11-6006), Range 16, Fairbanks, FACL												
Totals		6,257.0	4,945.1	296.5	815.6	179.8	20.0	0.0	0.0	43	2	3

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Habitat (486)
RDU: Statewide Support Services (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
10-3508	Fish and Game Coordinator	FT	A	SS	Douglas	405	22M / N	12.0		112,734	0	0	55,535	168,269	151,442
11-1688	Habitat Biologist III	FT	A	GP	Palmer	200	18J / K	12.0		74,676	0	0	42,779	117,455	88,091
11-1968	Habitat Biologist II	FT	A	GP	Fairbanks	203	16C / D	12.0		55,490	0	6,333	38,310	100,133	30,040
11-2241	Habitat Biologist II	FT	A	GP	Douglas	205	16E / F	12.0		62,251	0	6,945	40,873	110,069	74,847
11-4027	Office Assistant II	PT	A	GP	Fairbanks	203	10D	7.0		11,638	0	0	8,951	20,589	20,589
11-5183	Habitat Biologist II	FT	A	GP	Fairbanks	203	16K	12.0		68,016	0	7,848	43,192	119,056	97,626
11-6001	Division Director	FT	A	XE	Juneau	E05	27F	12.0		129,132	0	0	60,441	189,573	189,573
11-6002	Administrative Officer I	FT	A	SS	Juneau	405	17L / M	12.0		78,250	0	0	43,545	121,795	121,795
11-6006	Habitat Biologist II	FT	A	GP	Fairbanks	203	16A	12.0		0	0	0	0	0	0
11-6008	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22J / K	12.0		95,674	0	0	49,604	145,278	114,770
11-6011	Operations Manager	FT	N	XE	Fairbanks	N03	24L / M	12.0		124,596	0	0	31,731	156,327	132,878
11-6017	Habitat Biologist III	FT	A	GG	Fairbanks	403	18O / P	12.0		91,975	0	0	48,794	140,769	95,723
11-6026	F&W Technician IV	FT	A	GP	Douglas	205	13G	12.0		52,260	0	10,050	38,479	100,789	90,710
11-6027	Habitat Biologist II	FT	A	GP	Douglas	205	16A	12.0		52,260	0	5,628	36,941	94,829	0
11-6032	Administrative Assistant II	FT	A	GP	Douglas	205	14J / K	12.0		59,955	0	2,242	38,440	100,637	100,637
11-6033	Admin Asst III	FT	A	SS	Fairbanks	603	15A	12.0		49,440	0	0	33,528	82,968	0
11-6034	Habitat Biologist IV	FT	A	SS	Anchorage	200	20E / F	12.0		79,676	0	0	44,041	123,717	86,602
11-6042	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12A	12.0		38,124	0	1,466	30,579	70,169	70,169
11-6044	Admin Asst III	FT	A	SS	Anchorage	600	15F / J	12.0		57,449	0	0	36,313	93,762	93,762
11-6048	Habitat Biologist II	FT	A	GP	Anchorage	200	16K	12.0		66,036	0	5,586	41,717	113,339	80,471
11-6051	Habitat Biologist III	FT	A	GP	Craig	400	18M	12.0		81,624	0	0	45,194	126,818	101,454
11-6053	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12G / J	12.0		46,891	0	1,781	33,737	82,409	82,409
11-6058	Fish & Game Program Tech	FT	A	GP	Palmer	200	12D / E	12.0		42,102	0	1,609	32,012	75,723	75,723
11-6060	Habitat Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		81,998	0	0	44,848	126,846	111,625
11-6064	Habitat Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		55,381	0	5,955	38,140	99,476	95,497
11-6076	Habitat Biologist III	FT	A	GP	Fairbanks	403	18A	12.0		59,052	0	0	37,346	96,398	0
11-6083	Habitat Biologist II	FT	A	GP	Douglas	205	16F / G	12.0		64,399	0	7,193	41,706	113,298	90,638
11-6093	Habitat Biologist III	FT	A	GP	Soldotna	200	18A / B	12.0		59,206	0	0	37,400	96,606	86,945
11-6102	Habitat Biologist III	FT	A	GP	Fairbanks	203	18A	12.0		59,052	0	0	37,346	96,398	0
11-6104	Habitat Biologist IV	FT	A	GP	Anchorage	400	20L / M	12.0		91,752	0	0	48,716	140,468	0
11-6124	Habitat Biologist IV	FT	P	SS	Soldotna	400	20L / M	12.0		90,834	0	0	47,921	138,755	123,492
11-6128	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	4,212	35,585	89,573	38,516
11-6131	Habitat Biologist IV	FT	A	SS	Douglas	205	20F / J	12.0		86,563	0	0	46,436	132,999	59,850
11-6132	Habitat Biologist IV	FT	P	GP	Fairbanks	403	20N / O	12.0		101,733	0	0	52,186	153,919	104,665
11-6133	Habitat Biologist II	FT	A	GP	Douglas	205	16C / D	12.0		56,831	0	6,027	38,670	101,528	71,070
11-6134	Habitat Biologist II	FT	A	GP	Douglas	205	16F / G	12.0		62,430	0	7,193	41,022	110,645	44,258
11-6136	Habitat Biologist III	FT	A	GP	Anchorage	200	18E / F	12.0		66,534	0	0	39,948	106,482	47,917
11-6138	Habitat Biologist III	FT	A	GP	Palmer	200	18A	12.0		57,336	0	0	36,750	94,086	0

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

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2017 Governor (12995)
Component: Habitat (486)
RDU: Statewide Support Services (148)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
11-6152	Habitat Biologist IV	FT	A	SS	Palmer	400	20J / K	12.0		86,324	0	0	46,353	132,677	106,142
11-7023	Habitat Biologist III	FT	A	GP	Fairbanks	203	18B / C	12.0		62,472	0	0	38,535	101,007	15,151
11-7029	Habitat Biologist III	FT	A	GP	Anchorage	200	18B / C	12.0		61,246	0	0	38,109	99,355	61,600
11-7030	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22E	12.0		92,004	0	0	48,328	140,332	102,442
11-7604	Habitat Biologist III	FT	A	SS	Anchorage	400	18J / K	12.0		75,303	0	0	42,521	117,824	82,477
11-7608	Habitat Biologist III	FT	A	GP	Douglas	205	18E / F	12.0		71,042	0	0	41,515	112,557	69,785
11-7701	Habitat Biologist II	FT	A	GP	Palmer	200	16D / E	12.0		55,466	0	6,381	38,318	100,165	89,147
11-7705	Habitat Biologist I	PT	A	GP	Soldotna	200	14A / B	9.0		33,299	0	999	24,536	58,834	58,834
11-7715	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		0	0	0	0	0	0
11-N11104	Habitat Biologist I	NP	N	GP	Douglas	205	14A	5.0		18,964	0	1,750	9,651	30,365	0
11-N12128	Habitat Biologist I	NP	N	GP	Douglas	205	14A	5.0		18,964	0	1,750	9,651	30,365	0
11-N14014	F&W Technician III	NP	N	GP	Douglas	205	11A	4.0		12,604	0	2,908	7,585	23,097	23,097

				Total Salary Costs:	3,160,814
				Total COLA:	0
				Total Premium Pay:	93,856
				Total Benefits:	1,843,858
				Total Pre-Vacancy:	5,098,528
				Minus Vacancy Adjustment of 3.01%:	(153,428)
				Total Post-Vacancy:	4,945,100
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	4,945,100

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	88,706	86,037	1.74%
1004 General Fund Receipts	3,382,458	3,280,671	66.34%
1007 Interagency Receipts	1,075,610	1,043,242	21.10%
1055 Interagency/Oil & Hazardous Waste	48,962	47,488	0.96%
1061 Capital Improvement Project Receipts	369,905	358,774	7.26%
1108 Statutory Designated Program Receipts	132,887	128,888	2.61%
Total PCN Funding:	5,098,528	4,945,100	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: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		0.0	0.0	296.5
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			0.0	0.0	296.5
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.	0.0	0.0	291.0
		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.	0.0	0.0	0.5
		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	0.0	5.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)
RDU: Statewide Support Services (148)

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			0.0	0.0	815.6
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				0.0	0.0	815.6
73025	Education Services	Updated training on statutory subject matter, regulations, reviews, inter/intra-agency coordination on policy training.		0.0	0.0	20.0
73050	Financial Services	Financial Services		0.0	0.0	1.0
73150	Information Technlgy	Consulting, purchasing, updating services and training of software programs utilized for Habitat's electronic data filing system.		0.0	0.0	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.		0.0	0.0	15.0
73225	Delivery Services	Charges for delivery of equipment to project sites and delivery of samples to/from project sites around the state.		0.0	0.0	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		0.0	0.0	95.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Sef Fuel A87 Allowed		0.0	0.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Sef Oper A87 Allowed		0.0	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)

RDU: Statewide Support Services (148)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			0.0	0.0	815.6	
	Fleet					
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Sef Svc/Prt A87 Allowed	0.0	0.0	7.5
73428	Sef F/C A87 Allowed	State Equipment Fleet	Sef F/C A87 Allowed	0.0	0.0	19.5
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Sef F/C A87 Unallowed	0.0	0.0	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.	0.0	0.0	10.0
73525	Utilities		Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, and field camps.	0.0	0.0	8.0
73650	Struc/Instruct/Land		Lease costs for Kenai River Center.	0.0	0.0	80.0
73675	Equipment/Machinery		Maintenance repairs and/or service for office furniture, equipment or machinery.	0.0	0.0	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.	0.0	0.0	253.4
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Shared Administrative Support in Craig	0.0	0.0	15.0
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	RSA for Commissioner Initiatives	0.0	0.0	1.5
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	RSA for Special Projects Coordinator in the Commissioner's Office	0.0	0.0	5.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)

RDU: Statewide Support Services (148)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			0.0	0.0	815.6
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries RSA for Sport Fish Biometrics Support for the Kensington Mine	0.0	0.0	9.0
73805	IT-Non-Telecommunication	Admin - Computer Services ETS Computer Services and Microsoft Enterprise Agreement RSA.	0.0	0.0	35.0
73806	IT-Telecommunication	Admin - Telecommunication s Services Estimated phone equipment and line charges.	0.0	0.0	55.0
73809	Mail	Admin - Central Duplicating and Mail Central Mail RSA and postage.	0.0	0.0	5.0
73811	Building Leases	Admin - Leases Lease costs for various buildings across the State	0.0	0.0	98.6
73814	Insurance	Admin - Risk Management Risk Management RSA.	0.0	0.0	3.4
73815	Financial	Admin - Finance Division of Finance AKSAS/AKPAY RSA.	0.0	0.0	2.5
73816	ADA Compliance	Labor - Voc Rehab Administration RSA with Department of Labor for ADA	0.0	0.0	0.7
73818	Training (Services-IA Svcs)	I/A Education and training	0.0	0.0	1.0
73819	Commission Sales (IA Svcs)	Admin I/A Fees paid to the State Travel Office, Department of Administration	0.0	0.0	3.0
73827	Safety (IA Svcs)	I/A Safety	0.0	0.0	3.0

Line Item Detail
Department of Fish and Game
Commodities

Component: Habitat (486)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	0.0	179.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	0.0	179.8
74200	Business	Miscellaneous business and office expenses	0.0	0.0	110.1
74480	Household & Instit.	This will fund cleaning supplies, outdoor gear and non-food supplies	0.0	0.0	25.0
74520	Scientific & Medical	Scientific supplies for Habitat biologists.	0.0	0.0	26.0
74600	Safety (Commodities)	Ammunition for firearms taken on field trips for bear protection, pepper spray, first aid kits, life jackets, etc.	0.0	0.0	5.0
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs and maintenance of equipment less 74850	0.0	0.0	12.0
74850	Equipment Fuel	Equipment Fuel	0.0	0.0	1.7

Line Item Detail
Department of Fish and Game
Capital Outlay

Component: Habitat (486)
RDU: Statewide Support Services (148)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		0.0	0.0	20.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	20.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	0.0	0.0	20.0

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		114.8	296.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			114.8	296.5	0.0
72110	Employee Travel (Instate)	Funds field travel required to implement monitoring and compliance with Title 16 permits throughout the state, implement monitoring and compliance measures for ACMP project reviews, and collection of fish and wildlife resources information.	114.6	291.3	0.0
		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.	0.2	0.2	0.0
		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	0.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			541.5	815.6	0.0
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				541.5	815.6	0.0
73025	Education Services	Updated training on statutory subject matter, regulations, reviews, inter/intra-agency coordination on policy training.		11.4	20.0	0.0
73050	Financial Services	Financial Services		5.5	1.0	0.0
73150	Information Technlgy	Consulting, purchasing, updating services and training of software programs utilized for Habitat's electronic data filing system.		3.0	10.0	0.0
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	0.0
73225	Delivery Services	Charges for delivery of equipment to project sites and delivery of samples to/from project sites around the state.		4.0	20.0	0.0
		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		87.3	90.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Sef Fuel A87 Allowed		12.5	0.0	0.0
73423	Sef Oper A87 Allowed	State Equipment Sef Oper A87 Allowed		8.2	0.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)

RDU: Habitat (151)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				541.5	815.6	0.0
		Fleet				
73424	Sef Svc/Prt A87 Alwd	State Equipment Fleet	Sef Svc/Prt A87 Allowed	5.3	0.0	0.0
73428	Sef F/C A87 Allowed	State Equipment Fleet	Sef F/C A87 Allowed	19.3	19.5	0.0
73429	Sef F/C A87 Unallowd	State Equipment Fleet	Sef F/C A87 Unallowed	3.1	3.5	0.0
73450	Advertising & Promos		Printing and binding technical reports as required by I/A and SDPR agreements, brochures, public meeting notices, job recruitment advertising, etc.	2.9	10.0	0.0
73525	Utilities		Utilities - electricity, water and sewage, disposal, natural gas or propane for offices, and field camps.	6.8	8.0	0.0
73650	Struc/Instruct/Land		Lease costs for Kenai River Center.	73.5	80.0	0.0
73675	Equipment/Machinery		Maintenance repairs and/or service for office furniture, equipment or machinery.	16.8	30.0	0.0
			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.	54.3	280.3	0.0
73803	Conservation/Envirn (IA Svcs)	Comm Fish Special Projects	RSA for Shared Administrative Support in Craig	14.0	14.1	0.0
73803	Conservation/Envirn (IA Svcs)	Commissioner's Office	RSA for Commissioner Initiatives	1.7	1.5	0.0
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries	RSA for Special Projects Coordinator in the Commissioner's Office	0.0	5.0	0.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)

RDU: Habitat (151)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			541.5	815.6	0.0
73803	Conservation/Envirn (IA Svcs)	Sport Fisheries RSA for Sport Fish Biometrics Support for the Kensington Mine	7.5	7.5	0.0
73805	IT-Non-Telecommunication	Admin - Computer Services ETS Computer Services and Microsoft Enterprise Agreement RSA.	32.3	32.0	0.0
73806	IT-Telecommunication	Admin - Telecommunication s Services Estimated phone equipment and line charges.	51.4	50.0	0.0
73809	Mail	Admin - Central Duplicating and Mail Central Mail RSA and postage.	2.9	5.0	0.0
73811	Building Leases	Admin - Leases Lease costs for various buildings across the State	98.6	105.0	0.0
73814	Insurance	Admin - Risk Management Risk Management RSA.	2.3	0.6	0.0
73815	Financial	Admin - Finance Division of Finance AKSAS/AKPAY RSA.	2.8	2.5	0.0
73816	ADA Compliance	Labor - Voc Rehab Administration RSA with Department of Labor for ADA	0.3	0.6	0.0
73818	Training (Services-IA Svcs)	I/A Education and training	0.0	0.5	0.0
73819	Commission Sales (IA Svcs)	Admin I/A Fees paid to the State Travel Office, Department of Administration	1.2	2.0	0.0
73827	Safety (IA Svcs)	I/A Safety	0.0	2.0	0.0

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		100.7	179.8	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			100.7	179.8	0.0
74200	Business	Miscellaneous business and office expenses	72.7	110.1	0.0
74480	Household & Instit.	This will fund cleaning supplies, outdoor gear and non-food supplies	7.1	25.0	0.0
74520	Scientific & Medical	Scientific supplies for Habitat biologists.	11.5	26.0	0.0
74600	Safety (Commodities)	Ammunition for firearms taken on field trips for bear protection, pepper spray, first aid kits, life jackets, etc.	3.0	5.0	0.0
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs and maintenance of equipment less 74850	4.7	12.0	0.0
74850	Equipment Fuel	Equipment Fuel	1.7	1.7	0.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		9.3	20.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			9.3	20.0	0.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	9.3	20.0	0.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				0.0	0.0	108.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resour			11100	0.0	0.0	108.1
	Pending federal receipts from agencies such as: Department of Interior, Environmental Protection Agency, US Fish and Wildlife Services and US Forest Service, Bureau of Land Management.						

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	0.0	1,656.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Pending RSAs to be determined.	Statewide	11802002	11100	0.0	0.0	327.0
59100	Natural Resources I/A receipts for Oversight of the Trans Alaska Pipeline	State Pipeline Coordinator	11800052	11100	0.0	0.0	137.5
59100	Natural Resources I/A receipts for Donlin Creek Pipeline Right-of-Way Efforts	State Pipeline Coordinator	11800122	11100	0.0	0.0	10.0
59100	Natural Resources I/A receipts for Donlin EIS Work	Project Management & Permitting	11800142	11100	0.0	0.0	22.0
59100	Natural Resources I/A receipts for Kensington Gold Project	Project Management & Permitting	11811042	11100	0.0	0.0	255.0
59100	Natural Resources I/A receipts for Brucejack Projects	Project Management & Permitting	11811064	11100	0.0	0.0	7.0
59100	Natural Resources I/A receipts for Greens Creek Mine Project	Project Management & Permitting	11811112	11100	0.0	0.0	25.0
59100	Natural Resources I/A receipts for Sheep Creek Project	Project Management & Permitting	11811182	11100	0.0	0.0	5.0
59100	Natural Resources I/A receipts for Constantine North	Project Management & Permitting	11811192	11100	0.0	0.0	1.5
59100	Natural Resources I/A receipts for Chuitna Coal Project	Project Management & Permitting	11822072	11100	0.0	0.0	170.0
59100	Natural Resources I/A receipts for Apache Seismic Project	Project Management & Permitting	11822282	11100	0.0	0.0	7.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	0.0	1,656.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources I/A receipts for Pebble Gold Copper Project	Project Management & Permitting	11822302	11100	0.0	0.0	10.0
59100	Natural Resources I/A receipts for Pogo Mine Project	Project Management & Permitting	11833062	11100	0.0	0.0	2.6
59100	Natural Resources I/A receipts for Red Dog Mine Project	Project Management & Permitting	11833072	11100	0.0	0.0	60.0
59100	Natural Resources I/A receipts for Fairbanks Gold Mine	Project Management & Permitting	11833102	11100	0.0	0.0	20.0
59100	Natural Resources I/A receipts for Shell Offshore OCS Activities Project	Project Management & Permitting	11833122	11100	0.0	0.0	10.0
59100	Natural Resources I/A receipts for Alaska Stand Alone Pipeline ROW Efforts (Permitting Activity)	State Pipeline Coordinator	11833124	11100	0.0	0.0	30.0
59100	Natural Resources I/A receipts for Donlin Creek Project	Project Management & Permitting	11833152	11100	0.0	0.0	29.0
59100	Natural Resources I/A receipts for Ambler Mining District Industrial Access Road	Project Management & Permitting	11833154	11100	0.0	0.0	30.0
59100	Natural Resources I/A receipts for Livengood Project	Project Management & Permitting	11833182	11100	0.0	0.0	26.0
59100	Natural Resources I/A receipt for Point Thompson Activities Project	Project Management & Permitting	11833222	11100	0.0	0.0	20.0
59100	Natural Resources	Project Management & Permitting	11833292	11100	0.0	0.0	2.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	0.0	1,656.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	I/A receipt Authority for Nixon Fork Project.						
59100	Natural Resources I/A receipts for Nome Offshore Gold Dredging Project	Project Management & Permitting	11833332	11100	0.0	0.0	10.0
59100	Natural Resources I/A receipts for Gil Project	Project Management & Permitting	11833352	11100	0.0	0.0	7.5
59100	Natural Resources I/A receipts for Interior Biomass Project	Forest Management & Develop	11833362	11100	0.0	0.0	30.0
59100	Natural Resources I/A receipts for Alaska South Central LNG ROW Efforts	State Pipeline Coordinator	11833372	11100	0.0	0.0	30.0
59100	Natural Resources I/A receipts for Conoco Phillips GMT Project	Project Management & Permitting	11833382	11100	0.0	0.0	15.0
59100	Natural Resources I/A receipts for Nordaq Tullmaniq Project	Project Management & Permitting	11833402	11100	0.0	0.0	10.0
59100	Natural Resources I/A receipts for Graphite Creek Project	Project Management & Permitting	11833412	11100	0.0	0.0	1.0
59100	Natural Resources I/A receipts for Royal AKI	Project Management & Permitting	11833442	11100	0.0	0.0	10.0
59100	Natural Resources I/A receipts for Caelus Energy Projects	Project Management & Permitting	11833452	11100	0.0	0.0	7.0
59100	Natural Resources I/A receipts for Hilcorp Liberty	Project Management & Permitting	11833462	11100	0.0	0.0	5.0

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	0.0	1,656.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources I/A receipts for Niblack Project	Project Management & Permitting	11855052	11100	0.0	0.0	3.0
59100	Natural Resources I/A receipts for Bokan Project	Project Management & Permitting	11855102	11100	0.0	0.0	5.0
59100	Natural Resources I/A receipts for Bluecrest	Project Management & Permitting	11866122	11100	0.0	0.0	2.0
59100	Natural Resources I/A receipts for Donlin Palmer	Project Management & Permitting	11877142	11100	0.0	0.0	5.0
59110	Fish & Game I/A for SWG	SF Research and Restoration	11800026	11100	0.0	0.0	130.7
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	SF Research and Restoration	11800112	11100	0.0	0.0	25.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	Statewide Fisheries Management	11800112	11100	0.0	0.0	25.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	Wildlife Conservation	11800112	11100	0.0	0.0	25.0
59110	Fish & Game I/A receipt authority for Special Area Planning project	SF Research and Restoration	11822172	11100	0.0	0.0	103.5

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	277.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		11800202	11100	0.0	0.0	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: Statewide Support Services (148)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	0.0	0.0	453.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
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	0.0	0.0	453.9

Restricted Revenue Detail
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51395	Interagency Recs./Oil & Hazardous Waste				0.0	0.0	109.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51395	IA/Oil & Hazardous I/A Oil & Hazardous receipt authority for Oil Industry Contingency Plan Reviews	Response Fund Administration	11822092	11100	0.0	0.0	109.7

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				2.4	108.1	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57790	Fed Proj Nat Resourc			11100	2.4	108.1	0.0
	Pending federal receipts from agencies such as: Department of Interior, Environmental Protection Agency, US Fish and Wildlife Services 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				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				721.8	1,656.3	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Pending RSAs to be determined.	Statewide	11802002	11100	18.0	327.0	0.0
59100	Natural Resources I/A receipts for Oversight of the Trans Alaska Pipeline	State Pipeline Coordinator	11800052	11100	118.0	137.5	0.0
59100	Natural Resources I/A receipts for Donlin Creek Pipeline Right-of-Way Efforts	State Pipeline Coordinator	11800122	11100	4.4	10.0	0.0
59100	Natural Resources I/A receipts for Donlin EIS Work	Project Management & Permitting	11800142	11100	10.7	22.0	0.0
59100	Natural Resources I/A receipts for Kensington Gold Project	Project Management & Permitting	11811042	11100	191.0	255.0	0.0
59100	Natural Resources I/A receipts for Brucejack Projects	Project Management & Permitting	11811064	11100	3.6	7.0	0.0
59100	Natural Resources I/A receipts for Greens Creek Mine Project	Project Management & Permitting	11811112	11100	13.1	25.0	0.0
59100	Natural Resources I/A receipts for Sheep Creek Project	Project Management & Permitting	11811182	11100	4.9	5.0	0.0
59100	Natural Resources I/A receipts for Constantine North	Project Management & Permitting	11811192	11100	1.5	1.5	0.0
59100	Natural Resources I/A receipts for Chuitna Coal Project	Project Management & Permitting	11822072	11100	119.1	170.0	0.0
59100	Natural Resources I/A receipts for Apache Seismic Project	Project Management & Permitting	11822282	11100	0.7	7.0	0.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				721.8	1,656.3	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources I/A receipts for Pebble Gold Copper Project	Project Management & Permitting	11822302	11100	0.4	10.0	0.0
59100	Natural Resources I/A receipts for Pogo Mine Project	Project Management & Permitting	11833062	11100	0.1	2.6	0.0
59100	Natural Resources I/A receipts for Red Dog Mine Project	Project Management & Permitting	11833072	11100	41.0	60.0	0.0
59100	Natural Resources I/A receipts for Fairbanks Gold Mine	Project Management & Permitting	11833102	11100	8.2	20.0	0.0
59100	Natural Resources I/A receipts for Shell Offshore OCS Activities Project	Project Management & Permitting	11833122	11100	0.0	10.0	0.0
59100	Natural Resources I/A receipts for Alaska Stand Alone Pipeline ROW Efforts (Permitting Activity)	State Pipeline Coordinator	11833124	11100	15.1	30.0	0.0
59100	Natural Resources I/A receipts for Donlin Creek Project	Project Management & Permitting	11833152	11100	20.8	29.0	0.0
59100	Natural Resources I/A receipts for Ambler Mining District Industrial Access Road	Project Management & Permitting	11833154	11100	0.0	30.0	0.0
59100	Natural Resources I/A receipts for Livengood Project	Project Management & Permitting	11833182	11100	5.8	26.0	0.0
59100	Natural Resources I/A receipt for Point Thompson Activities Project	Project Management & Permitting	11833222	11100	6.2	20.0	0.0
59100	Natural Resources	Project Management & Permitting	11833292	11100	1.5	2.0	0.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				721.8	1,656.3	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	I/A receipt Authority for Nixon Fork Project.						
59100	Natural Resources I/A receipts for Nome Offshore Gold Dredging Project	Project Management & Permitting	11833332	11100	0.0	10.0	0.0
59100	Natural Resources I/A receipts for Gil Project	Project Management & Permitting	11833352	11100	0.0	7.5	0.0
59100	Natural Resources I/A receipts for Interior Biomass Project	Forest Management & Develop	11833362	11100	0.0	30.0	0.0
59100	Natural Resources I/A receipts for Alaska South Central LNG ROW Efforts	State Pipeline Coordinator	11833372	11100	19.6	30.0	0.0
59100	Natural Resources I/A receipts for Conoco Phillips GMT Project	Project Management & Permitting	11833382	11100	7.8	15.0	0.0
59100	Natural Resources I/A receipts for Nordaq Tullmaniq Project	Project Management & Permitting	11833402	11100	1.9	10.0	0.0
59100	Natural Resources I/A receipts for Graphite Creek Project	Project Management & Permitting	11833412	11100	0.5	1.0	0.0
59100	Natural Resources I/A receipts for Royal AKI	Project Management & Permitting	11833442	11100	0.7	10.0	0.0
59100	Natural Resources I/A receipts for Caelus Energy Projects	Project Management & Permitting	11833452	11100	0.0	7.0	0.0
59100	Natural Resources I/A receipts for Hilcorp Liberty	Project Management & Permitting	11833462	11100	0.1	5.0	0.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				721.8	1,656.3	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59100	Natural Resources I/A receipts for Niblack Project	Project Management & Permitting	11855052	11100	0.0	3.0	0.0
59100	Natural Resources I/A receipts for Bokan Project	Project Management & Permitting	11855102	11100	0.2	5.0	0.0
59100	Natural Resources I/A receipts for Bluecrest	Project Management & Permitting	11866122	11100	0.3	2.0	0.0
59100	Natural Resources I/A receipts for Donlin Palmer	Project Management & Permitting	11877142	11100	0.8	5.0	0.0
59110	Fish & Game I/A for SWG	SF Research and Restoration	11800026	11100	42.7	130.7	0.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	SF Research and Restoration	11800112	11100	27.8	25.0	0.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	Statewide Fisheries Management	11800112	11100	12.1	25.0	0.0
59110	Fish & Game I/A receipt authority for Resource Development Coordinated Response	Wildlife Conservation	11800112	11100	23.2	25.0	0.0
59110	Fish & Game I/A receipt authority for Special Area Planning project	SF Research and Restoration	11822172	11100	0.0	103.5	0.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51063	Statutory Designated Program Receipts	121.4	277.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
55922	Stat Desig -Contract		11800202	11100	121.4	277.0	0.0

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	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Capital Improvement Project Receipts	368.2	453.9	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51200	Cap Improv Proj Rec		11802002	11100	368.2	453.9	0.0
	CIP receipts are salary costs associated with capital projects that can be documented and charged directly to CIP appropriations.						

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51395	Interagency Recs./Oil & Hazardous Waste				79.9	109.7	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51395	IA/Oil & Hazardous I/A Oil & Hazardous receipt authority for Oil Industry Contingency Plan Reviews	Response Fund Administration	11822092	11100	79.9	109.7	0.0

Interagency Services
Department of Fish and Game

Component: Habitat (486)
RDU: Statewide Support Services (148)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73254	Dp Operations Alloc	RSA for Network IT Systems Support	Intra-dept	Administrative Services	0.0	0.0	95.0
73254 Dp Operations Alloc subtotal:					0.0	0.0	95.0
73421	Sef Fuel A87 Allowed	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	0.0	0.0	0.0
73421 Sef Fuel A87 Allowed subtotal:					0.0	0.0	0.0
73423	Sef Oper A87 Allowed	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	0.0	0.0	0.0
73423 Sef Oper A87 Allowed subtotal:					0.0	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Sef Svc/Prt A87 Allowed	Inter-dept	State Equipment Fleet	0.0	0.0	7.5
73424 Sef Svc/Prt A87 Alwd subtotal:					0.0	0.0	7.5
73428	Sef F/C A87 Allowed	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	0.0	0.0	19.5
73428 Sef F/C A87 Allowed subtotal:					0.0	0.0	19.5
73429	Sef F/C A87 Unallowd	Sef F/C A87 Unallowed	Inter-dept	State Equipment Fleet	0.0	0.0	3.5
73429 Sef F/C A87 Unallowd subtotal:					0.0	0.0	3.5
73803	Conservation/Envirn (IA Svcs)	RSA for Shared Administrative Support in Craig	Intra-dept	Comm Fish Special Projects	0.0	0.0	15.0
73803	Conservation/Envirn (IA Svcs)	RSA for Commissioner Initiatives	Intra-dept	Commissioner's Office	0.0	0.0	1.5
73803	Conservation/Envirn (IA Svcs)	RSA for Special Projects Coordinator in the Commissioner's Office	Intra-dept	Sport Fisheries	0.0	0.0	5.0
73803	Conservation/Envirn (IA Svcs)	RSA for Sport Fish Biometrics Support for the Kensington Mine	Intra-dept	Sport Fisheries	0.0	0.0	9.0
73803 Conservation/Envirn (IA Svcs) subtotal:					0.0	0.0	30.5
73805	IT-Non-Telecommunication	ETS Computer Services and Microsoft Enterprise Agreement RSA.	Inter-dept	Admin - Computer Services	0.0	0.0	35.0
73805 IT-Non-Telecommunication subtotal:					0.0	0.0	35.0
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept	Admin - Telecommunications Services	0.0	0.0	55.0
73806 IT-Telecommunication subtotal:					0.0	0.0	55.0
73809	Mail	Central Mail RSA and postage.	Inter-dept	Admin - Central Duplicating and Mail	0.0	0.0	5.0
73809 Mail subtotal:					0.0	0.0	5.0
73811	Building Leases	Lease costs for various buildings across the State	Inter-dept	Admin - Leases	0.0	0.0	98.6
73811 Building Leases subtotal:					0.0	0.0	98.6
73814	Insurance	Risk Management RSA.	Inter-dept	Admin - Risk Management	0.0	0.0	3.4

**Interagency Services
Department of Fish and Game**

Component: Habitat (486)
RDU: Statewide Support Services (148)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	
					Management Plan	FY2017 Governor
			73814 Insurance subtotal:	0.0	0.0	3.4
73815	Financial	Inter-dept	Admin - Finance	0.0	0.0	2.5
			73815 Financial subtotal:	0.0	0.0	2.5
73816	ADA Compliance	Inter-dept	Labor - Voc Rehab Administration	0.0	0.0	0.7
			73816 ADA Compliance subtotal:	0.0	0.0	0.7
73818	Training (Services-IA Svcs)	Intra-dept	I/A Education and training	0.0	0.0	1.0
			73818 Training (Services-IA Svcs) subtotal:	0.0	0.0	1.0
73819	Commission Sales (IA Svcs)	Inter-dept	I/A Fees paid to the State Travel Office, Department of Administration	0.0	0.0	3.0
			73819 Commission Sales (IA Svcs) subtotal:	0.0	0.0	3.0
73827	Safety (IA Svcs)	Inter-dept	I/A Safety	0.0	0.0	3.0
			73827 Safety (IA Svcs) subtotal:	0.0	0.0	3.0
			Habitat total:	0.0	0.0	363.2

**Interagency Services
Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016	FY2017 Governor	
					Management Plan		
73254	Dp Operations Alloc	RSA for Network IT Systems Support	Intra-dept	Administrative Services	87.3	90.0	0.0
				73254 Dp Operations Alloc subtotal:	87.3	90.0	0.0
73421	Sef Fuel A87 Allowed	Sef Fuel A87 Allowed	Inter-dept	State Equipment Fleet	12.5	0.0	0.0
				73421 Sef Fuel A87 Allowed subtotal:	12.5	0.0	0.0
73423	Sef Oper A87 Allowed	Sef Oper A87 Allowed	Inter-dept	State Equipment Fleet	8.2	0.0	0.0
				73423 Sef Oper A87 Allowed subtotal:	8.2	0.0	0.0
73424	Sef Svc/Prt A87 Alwd	Sef Svc/Prt A87 Allowed	Inter-dept	State Equipment Fleet	5.3	0.0	0.0
				73424 Sef Svc/Prt A87 Alwd subtotal:	5.3	0.0	0.0
73428	Sef F/C A87 Allowed	Sef F/C A87 Allowed	Inter-dept	State Equipment Fleet	19.3	19.5	0.0
				73428 Sef F/C A87 Allowed subtotal:	19.3	19.5	0.0
73429	Sef F/C A87 Unallowd	Sef F/C A87 Unallowed	Inter-dept	State Equipment Fleet	3.1	3.5	0.0
				73429 Sef F/C A87 Unallowd subtotal:	3.1	3.5	0.0
73803	Conservation/Environ (IA Svcs)	RSA for Shared Administrative Support in Craig	Intra-dept	Comm Fish Special Projects	14.0	14.1	0.0
73803	Conservation/Environ (IA Svcs)	RSA for Commissioner Initiatives	Intra-dept	Commissioner's Office	1.7	1.5	0.0
73803	Conservation/Environ (IA Svcs)	RSA for Special Projects Coordinator in the Commissioner's Office	Intra-dept	Sport Fisheries	0.0	5.0	0.0
73803	Conservation/Environ (IA Svcs)	RSA for Sport Fish Biometrics Support for the Kensington Mine	Intra-dept	Sport Fisheries	7.5	7.5	0.0
				73803 Conservation/Environ (IA Svcs) subtotal:	23.2	28.1	0.0
73805	IT-Non-Telecommunication	ETS Computer Services and Microsoft Enterprise Agreement RSA.	Inter-dept	Admin - Computer Services	32.3	32.0	0.0
				73805 IT-Non-Telecommunication subtotal:	32.3	32.0	0.0
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept	Admin - Telecommunications Services	51.4	50.0	0.0
				73806 IT-Telecommunication subtotal:	51.4	50.0	0.0
73809	Mail	Central Mail RSA and postage.	Inter-dept	Admin - Central Duplicating and Mail	2.9	5.0	0.0
				73809 Mail subtotal:	2.9	5.0	0.0
73811	Building Leases	Lease costs for various buildings across the State	Inter-dept	Admin - Leases	98.6	105.0	0.0
				73811 Building Leases subtotal:	98.6	105.0	0.0
73814	Insurance	Risk Management RSA.	Inter-dept	Admin - Risk Management	2.3	0.6	0.0

**Interagency Services
Department of Fish and Game**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
			73814 Insurance subtotal:	2.3	0.6	0.0
73815	Financial	Inter-dept	Admin - Finance	2.8	2.5	0.0
			73815 Financial subtotal:	2.8	2.5	0.0
73816	ADA Compliance	Inter-dept	Labor - Voc Rehab Administration	0.3	0.6	0.0
			73816 ADA Compliance subtotal:	0.3	0.6	0.0
73818	Training (Services-IA Svcs)	Intra-dept	I/A Education and training	0.0	0.5	0.0
			73818 Training (Services-IA Svcs) subtotal:	0.0	0.5	0.0
73819	Commission Sales (IA Svcs)	Inter-dept	I/A Fees paid to the State Travel Office, Department of Administration	1.2	2.0	0.0
			73819 Commission Sales (IA Svcs) subtotal:	1.2	2.0	0.0
73827	Safety (IA Svcs)	Inter-dept	I/A Safety	0.0	2.0	0.0
			73827 Safety (IA Svcs) subtotal:	0.0	2.0	0.0
			Habitat total:	350.7	341.3	363.2
			Grand Total:	350.7	341.3	363.2