

State of Alaska FY2011 Governor's Operating Budget

Department of Fish and Game Habitat RDU/Component Budget Summary

RDU/Component: Habitat

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

Contribution to Department's Mission

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

Core Services

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

Results at a Glance

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

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

- In FY09, 99.7% of all developers were in compliance with issued Fish Habitat and Special Area permits, just short of the performance target.

Status of Strategies to Achieve End Result

- In FY09, Fish Habitat permits were reviewed and issued in an average of 7.8 days, statewide, exceeding the performance target.
- In FY09, 100% of Fish Habitat permits were reviewed and completed, meeting the target.
- In FY09, Special Area permits were reviewed and issued in an average of 16.4 days, statewide, just short of the 15-day average permit review time performance target.
- In FY09, 100% of Special Area permits were reviewed and completed, meeting the performance target.
- In FY 09, coordinated project reviews were completed in an average of 10.7 days, statewide, just short of the 10.5-day average timeframe for a coordinated project review performance target.
- In FY09, 94.1% projects in a coordinated process were reviewed to ensure appropriate protection of important habitat, meeting the performance target to review 93.2% of projects in a coordinated process.
- No new Special Area management plans were completed in FY09; target not met.

Major Activities to Advance Strategies

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| <ul style="list-style-type: none"> • Maintain a web site that includes information on the Anadromous Waters Catalog, Legislatively Designated Special Areas, and permit requirements. • Develop simple technical guidelines and design criteria for applicants to use to complete and submit permit applications or prepare site rehab plans. • Conduct field research for select projects which can be used as models to develop policies/criteria for mitigation of impacts to fish/wildlife. • Actively work with project applicants to identify issues, requirements and solutions prior to submittal of permit | <ul style="list-style-type: none"> • Issue General Permits (GPs) for certain activities such as vehicle crossings of anadromous fish streams, boat launches, etc. • Extensively use "general concurrences" in the coastal zone as a tool to decrease permit issuance time for routine de minimus permit actions. • Maintain an automated permit tracking system, which allows staff to ensure timely responses. • Review and comment on authorizations issued by other resource agencies to ensure that fish and wildlife needs are addressed, as required by law. |
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Major Activities to Advance Strategies

- application packages.
- Provide advance identification of fish habitat and stream cataloging in areas where projects are likely to occur.
- Actively participate on the state's large project teams for hard rock mines, oil and gas development, and major new road projects
- For specific projects (oil and gas development, hard-rock mines, etc.) issue permits that do not expire until use and rehab are complete.
- Issue over-the-counter recreational placer mining permits for recreational mining using hand tools and small suction dredges.
- Continue to complete and/or revise management plans for Special Areas.

Key Component Challenges

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

Also, approximately 25% of Habitat's current staff are eligible to retire within the next five years. As such, another challenge is to recruit and retain new staff, while providing enough overlap with experienced, long-tenured staff, to ensure a comparable level of expertise to fulfill our core services, particularly in light of major development initiatives, including gas pipelines, oil and gas development, and hardrock mining proposals. In addition, the Division relies on Statutorily Designated Program Receipts to fund staff time for major development projects. This reliance does create some challenges in terms of ensuring that we have appropriate staff available with necessary funding, who are not already committed to other project work, at the time major project work commences. For example, if any one of the major North Slope gasline projects advances, Habitat will need both monies and positions to cover this work on top of our regular workload.

Finally, Habitat currently has senior level (Habitat Biologist IV) positions that are vacant because we lack the funds to fill them. We view these positions as essential to both help assume the workload of long-tenured, highly efficient staff as they retire, and to provide for retention/advancement opportunities for highly qualified staff.

Significant Changes in Results to be Delivered in FY2011

Continue to ensure that Habitat's three Regional Offices, three Area Offices, and our liaison office in the State Pipeline Coordinators Office are fully-staffed and that they consistently implement our statutes and regulations throughout the state.

Continue to develop more efficient means of ensuring the efficient passage of fish by working closely with project applicants to select the most appropriate structure, on a site-specific basis, and by continuing to use stream simulation and design criteria and specifications when culverts are selected.

Major Component Accomplishments in 2009

- Completed a 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.
- Continue to work on Large Mine Projects, including Fort Knox biomonitoring, reclamation monitoring, and heap leach operations; Donlin Creek baseline studies and permitting; Chuitna Coal baseline studies and review of various documents (e.g., water management plan, mitigation options, etc.); Kensington permitting and construction oversight; Pebble Gold Copper field inspections, technical working group participation, permitting of exploratory work, and baseline studies review; Red Dog Aqqaluk Development review, road dust aquatic biomonitoring, field inspection and monitoring, and preparation of a monitoring plan covering all permits for the mine related facilities; Greens Creek

aquatic biomonitoring, permitting, and operations; Rock Creek monitoring; Poorman Mine preliminary review of conceptual mine plan; and Money Knob field inspections and input on aquatic biomonitoring baseline studies.

- Worked on a number of other large projects, including various oil and gas projects, such as the BP Liberty Development Project and Colville River; Alpine Satellite Developments (west of Colville River); ExxonMobil's Pt. Thompson gas project; and four North Slope gas pipeline proposals.
- Shifted biologist positions among our Regional and Area offices to provide enhanced services to the public and to respond to shifting permit activity.
- Conducted applied field research to support permitting, monitoring/compliance, and closure of major resource development projects, including fisheries research for North Slope oil and gas projects and aquatic biomonitoring for Greens Creek, Fort Knox, and Red Dog Mines. Other research projects included: placer reclamation in Fairbanks Creek; fish distribution and use in the Mendenhall River; airport stream relocation of Government Creek; salinity and sedimentation in Potter Marsh; and a blasting research project with the U.S. Forest Service (USFS) on the Duffield Peninsula.
- Completed five Habitat technical reports: Effects of Copper on Aquatic Species: A Review of the Literature; Aquatic Biomonitoring at Red Dog Mine, 2008 National Pollution Discharge Elimination System Permit No. AK-003865-2; Arctic Grayling and Burbot Studies at the Fort Knox Mine, 2008; A Survey of Recreational Off-Road Vehicle (ORV) Stream Crossings Along Trails Originating from the Nabesna Road in Wrangell-St. Elias National Park and Preserve; and Aquatic Biomonitoring at Greens Creek, 2008.
- Completed numerous trip reports documenting pre-project and post-project field inspections, including identification of compliance actions needed.
- Initiated 13 compliance actions; partial compliance was achieved on several, and one was closed out with all work completed in a satisfactory manner.

Statutory and Regulatory Authority

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

Contact Information

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Habitat Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	3,690.3	4,104.3	4,214.6
72000 Travel	129.6	215.7	243.9
73000 Services	426.7	637.0	1,071.3
74000 Commodities	79.0	167.8	271.1
75000 Capital Outlay	64.9	0.0	130.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,390.5	5,124.8	5,930.9
Funding Sources:			
1002 Federal Receipts	0.0	5.1	5.1
1004 General Fund Receipts	2,815.4	3,447.3	3,450.1
1007 Inter-Agency Receipts	1,263.1	988.4	1,780.6
1055 Inter-agency/Oil & Hazardous Waste	0.0	95.0	105.0
1061 Capital Improvement Project Receipts	144.4	328.1	329.0
1108 Statutory Designated Program Receipts	167.6	260.9	261.1
Funding Totals	4,390.5	5,124.8	5,930.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	5.1	5.1
Interagency Receipts	51015	1,263.1	0.0	0.0	988.4	1,780.6
Statutory Designated Program Receipts	51063	167.6	0.0	0.0	260.9	261.1
Capital Improvement Project Receipts	51200	144.4	0.0	0.0	328.1	329.0
Interagency Recs./Oil & Hazardous Waste	51395	0.0	0.0	0.0	95.0	105.0
Restricted Total		1,575.1	0.0	0.0	1,677.5	2,480.8
Total Estimated Revenues		1,575.1	0.0	0.0	1,677.5	2,480.8

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	3,447.3	5.1	1,672.4	5,124.8
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase for Non-Covered Employees	2.8	0.0	1.3	4.1
Proposed budget increases:				
-Inter-agency Oil and Hazardous Waste Receipts for Oil Contingency Planning	0.0	0.0	10.0	10.0
-Inter-agency Receipts for Coastal Impact Assistance Program Projects	0.0	0.0	792.0	792.0
FY2011 Governor	3,450.1	5.1	2,475.7	5,930.9

**Habitat
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	44	45	Annual Salaries	2,858,053
Part-time	3	2	Premium Pay	1,297
Nonpermanent	0	0	Annual Benefits	1,452,577
			<i>Less 2.26% Vacancy Factor</i>	(97,327)
			Lump Sum Premium Pay	0
Totals	47	47	Total Personal Services	4,214,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Admin Asst III	1	1	0	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer I	0	0	1	0	1
Division Director	0	0	1	0	1
F&G Regional Spvr	1	1	1	0	3
F&W Technician IV	0	0	1	0	1
Fish & Game Program Tech	0	0	0	3	3
Habitat Biologist II	3	1	2	1	7
Habitat Biologist III	4	5	4	4	17
Habitat Biologist IV	3	1	1	2	7
Office Assistant II	1	1	0	0	2
Operations Manager	0	1	0	0	1
Totals	13	11	13	10	47

Component Detail All Funds
Department of Fish and Game

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	3,690.3	3,924.3	3,924.3	4,104.3	4,214.6	110.3	2.7%
72000 Travel	129.6	215.7	215.7	215.7	243.9	28.2	13.1%
73000 Services	426.7	817.0	817.0	637.0	1,071.3	434.3	68.2%
74000 Commodities	79.0	167.8	167.8	167.8	271.1	103.3	61.6%
75000 Capital Outlay	64.9	0.0	0.0	0.0	130.0	130.0	100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,390.5	5,124.8	5,124.8	5,124.8	5,930.9	806.1	15.7%
Fund Sources:							
1002 Fed Rcpts	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
1004 Gen Fund	2,815.4	3,447.3	3,447.3	3,447.3	3,450.1	2.8	0.1%
1007 I/A Rcpts	1,263.1	988.4	988.4	988.4	1,780.6	792.2	80.1%
1055 IA/OIL HAZ	0.0	95.0	95.0	95.0	105.0	10.0	10.5%
1061 CIP Rcpts	144.4	328.1	328.1	328.1	329.0	0.9	0.3%
1108 Stat Desig	167.6	260.9	260.9	260.9	261.1	0.2	0.1%
General Funds	2,815.4	3,447.3	3,447.3	3,447.3	3,450.1	2.8	0.1%
Federal Funds	0.0	5.1	5.1	5.1	5.1	0.0	0.0%
Other Funds	1,575.1	1,672.4	1,672.4	1,672.4	2,475.7	803.3	48.0%
Positions:							
Permanent Full Time	45	45	45	44	45	1	2.3%
Permanent Part Time	1	2	2	3	2	-1	-33.3%
Non Permanent	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	
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		5,124.8	3,924.3	215.7	817.0	167.8	0.0	0.0	0.0	45	2	0
1002 Fed Rcpts	5.1											
1004 Gen Fund	3,447.3											
1007 I/A Rcpts	988.4											
1055 IA/OIL HAZ	95.0											
1061 CIP Rcpts	328.1											
1108 Stat Desig	260.9											
Subtotal		5,124.8	3,924.3	215.7	817.0	167.8	0.0	0.0	0.0	45	2	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 11-0-0220 Reclass full-time Habitat Biologist III PCN 11-6026 to a seasonal FWT III												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reclass a current Habitat Biologist III PCN (11-6026) from full-time to a seasonal Fish and Wildlife Tech III position.												
ADN 11-9-0960 Transfer PCN 11-1688 from Petersburg to Palmer												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Approval was granted on 4/30/09 to relocate vacant PCN 11-1688 from Petersburg to Palmer. The workload in Petersburg office had decreased while the workload in the Palmer area office has steadily increased.												
ADN 11-0-0293 Line item transfer to match proposed spending plan												
LIT		0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Habitat's FY10 budget was submitted in the Alaska Budget System (ABS) requesting an additional \$180.0 in interagency (IA) receipts. This request was for anticipated funding from the Department of Natural Resources for projected gas-line projects. The \$180.0 was to fund two Habitat Biologists in the Division of Habitat for work on the proposed gas-line projects. The division allocated the \$180.0 to the personal services line in our FY10 budget proposal.												
Sometime during the FY10 budget process, the funding was inadvertently moved from personal services to the contractual line. This transfer was not the intent of our original budget request and, as such, we are requesting the \$180.0 be moved from contractual line back to personal services. If the line item transfer is not approved, we will be short-funded in personal services in FY10 creating an unacceptable vacancy factor and continuing our personal services shortfall.												
Subtotal		5,124.8	4,104.3	215.7	637.0	167.8	0.0	0.0	0.0	44	3	0

***** Changes From FY2010 Management Plan To FY2011 Governor *****

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	
Inter-agency Oil and Hazardous Waste Receipts for Oil Contingency Planning												
1055 IA/OIL HAZ	Inc	10.0	0.0	2.0	8.0	0.0	0.0	0.0	0.0	0	0	0
Additional Inter-agency Oil and Hazardous Waste receipts are required to support the division of Habitat's role as the lead division on oil contingency plans for the Department of Fish and Game.												
Inter-agency Receipts for Coastal Impact Assistance Program Projects												
1007 I/A Rcpts	Inc	792.0	106.2	26.2	446.3	103.3	110.0	0.0	0.0	0	0	0
This Inter-agency receipts increment will allow the division to accept Coastal Impact Assistance Program Projects from the Department of Natural Resources.												
Change Time Status From a Seasonal Fish and Wildlife Technician II PCN 11-6026 to a PFT Fish and Wildlife Technician IV												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
During FY10 Management Plan, Habitat requested PCN 11-6026 be reclassified to a seasonal Fish and Wildlife Technician III (range 11) position and it was later determined the division needed this position to be a full time Fish and Wildlife Technician IV (range 13) position.												
Move Authorization from Contractual to Cover the Costs of Field Equipment Including Snow Machines and Outboard Motors												
	LIT	0.0	0.0	0.0	-20.0	0.0	20.0	0.0	0.0	0	0	0
The Division of Habitat needs to move authorization from contractual to equipment to cover the costs of field equipment including snow machines and outboard motors. There is no impact on contractual costs.												
FY2011 Health Insurance Cost Increase for Non-Covered Employees												
1004 Gen Fund	SalAdj	2.8	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.9										
1108 Stat Desig		0.2										
Costs associated with health insurance increase: \$4.1												
Totals		5,930.9	4,214.6	243.9	1,071.3	271.1	130.0	0.0	0.0	45	2	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2011 Governor (7749)
Component: Habitat (486)
RDU: Habitat (151)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
10-3508	F&G Regional Spvr	FT	A	SS	Juneau	2A	22K	12.0		89,760	0	0	41,101	130,861	112,541
11-1538	Accounting Clerk	PT	A	GP	Juneau	2A	10A / B	12.0		16,565	0	0	11,244	27,809	27,809
11-1688	Habitat Biologist III	FT	A	GP	Palmer	2A	18G	12.0		63,888	0	0	32,789	96,677	87,976
11-2241	Habitat Biologist II	FT	A	GP	Juneau	2A	16A / B	12.0		46,851	0	0	27,083	73,934	34,749
11-4027	Office Assistant II	PT	A	GP	Fairbanks	2B	10B / C	12.0		17,449	0	0	11,540	28,989	28,989
11-5183	Habitat Biologist II	FT	A	GP	Fairbanks	2B	16E / F	12.0		55,472	0	0	29,971	85,443	85,443
11-6001	Division Director	FT	A	XE	Juneau	AA	27K / L	12.0		120,237	0	0	52,500	172,737	162,373
11-6002	Administrative Officer I	FT	A	SS	Juneau	2A	17E / F	12.0		57,804	0	0	30,399	88,203	88,203
11-6006	Habitat Biologist III	FT	A	GP	Fairbanks	2B	18A / B	12.0		55,311	0	0	29,917	85,228	75,001
11-6008	F&G Regional Spvr	FT	A	SS	Anchorage	2A	22C / D	12.0		75,342	0	0	36,272	111,614	85,943
11-6011	Operations Manager	FT	N	XE	Fairbanks	EE	24J / K	12.0		119,304	0	0	25,998	145,302	75,557
11-6017	Habitat Biologist III	FT	A	GG	Fairbanks	2B	18L / M	12.0		75,882	0	0	36,806	112,688	66,486
11-6026	F&W Technician IV	FT	A	GP	Juneau	2A	13B / C	12.0		38,267	0	0	24,209	62,476	62,476
11-6027	Habitat Biologist III	FT	A	GP	Juneau	2A	18B / C	12.0		54,889	0	0	29,775	84,664	0
11-6032	Administrative Assistant II	FT	A	GP	Juneau	2A	14D / E	12.0		45,104	0	0	26,498	71,602	71,602
11-6033	Admin Asst III	FT	A	SS	Fairbanks	6B	15D / E	12.0		51,200	0	0	28,187	79,387	68,273
11-6034	Habitat Biologist IV	FT	A	SS	Anchorage	2A	20A / B	12.0		63,140	0	0	32,186	95,326	52,429
11-6036	Habitat Biologist II	FT	A	GP	Palmer	2A	16G / J	12.0		58,116	0	0	30,856	88,972	86,303
11-6042	Fish & Game Program Tech	FT	A	GP	Soldotna	2A	12G	12.0		42,168	0	0	25,515	67,683	67,683
11-6044	Admin Asst III	FT	A	SS	Anchorage	6A	15C / D	12.0		46,537	0	0	26,625	73,162	73,162
11-6048	Habitat Biologist II	FT	A	GP	Anchorage	2A	16F	12.0		54,036	0	0	29,490	83,526	50,951
11-6051	Habitat Biologist III	FT	A	SS	Craig	2A	18J	12.0		66,324	0	0	33,252	99,576	78,665
11-6053	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,250	0	0	22,194	54,444	54,444
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	2A	12G	12.0		42,168	0	1,297	25,949	69,414	22,907
11-6058	Fish & Game Program Tech	FT	A	GP	Palmer	2A	12G	12.0		42,168	0	0	25,515	67,683	67,683
11-6060	Habitat Biologist III	FT	A	GP	Anchorage	2A	18D / E	12.0		57,895	0	0	30,782	88,677	66,508
11-6064	Habitat Biologist II	FT	A	GP	Anchorage	2A	16A / B	12.0		46,217	0	0	26,871	73,088	61,394
11-6076	Habitat Biologist III	FT	A	GP	Fairbanks	2B	18G / J	12.0		67,933	0	0	34,144	102,077	78,599
11-6083	Habitat Biologist II	FT	A	GP	Juneau	2A	16A / B	12.0		46,640	0	0	27,013	73,653	34,617
11-6093	Habitat Biologist III	FT	P	GP	Soldotna	2A	18J / K	12.0		67,464	0	0	33,987	101,451	95,364
11-6102	Habitat Biologist III	FT	P	GP	Fairbanks	2B	18M / N	12.0		78,726	0	0	37,758	116,484	19,802
11-6104	Habitat Biologist IV	FT	P	GP	Anchorage	2A	20K	12.0		78,888	0	0	37,813	116,701	0
11-6124	Habitat Biologist IV	FT	A	SS	Soldotna	2A	20J	12.0		75,732	0	0	36,403	112,135	105,407
11-6128	Habitat Biologist II	FT	A	GP	Anchorage	2A	16C / D	12.0		49,347	0	0	27,919	77,266	61,040
11-6131	Habitat Biologist IV	FT	A	SS	Juneau	2A	20B / C	12.0		64,502	0	0	32,642	97,144	97,144
11-6132	Habitat Biologist IV	FT	A	SS	Fairbanks	2B	20D	12.0		71,076	0	0	34,843	105,919	104,860
11-6133	Habitat Biologist III	FT	A	GP	Juneau	2A	18A / B	12.0		53,339	0	0	29,256	82,595	40,472
11-6134	Habitat Biologist III	FT	A	GP	Douglas	2A	18E / F	12.0		60,180	0	0	31,547	91,727	72,464
11-6136	Habitat Biologist III	FT	A	GP	Anchorage	2A	18C / D	12.0		56,936	0	0	30,461	87,397	49,816

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: FY2011 Governor (7749)
Component: Habitat (486)
RDU: Habitat (151)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
11-6138	Habitat Biologist III	FT	A	GP	Palmer	2A	18G / J	12.0		64,878	0	0	33,121	97,999	93,099
11-6152	Habitat Biologist IV	FT	A	SS	Palmer	2A	20C / D	12.0		67,934	0	0	33,791	101,725	98,673
11-7023	Habitat Biologist III	FT	A	GP	Fairbanks	2B	18G	12.0		66,444	0	0	33,645	100,089	6,005
11-7029	Habitat Biologist III	FT	A	GP	Anchorage	2A	18D / E	12.0		58,527	0	0	30,994	89,521	39,389
11-7030	F&G Regional Spvr	FT	P	SS	Fairbanks	2B	22M	12.0		100,488	0	0	44,693	145,181	75,494
11-7604	Habitat Biologist III	FT	A	GP	Anchorage	2A	18C / D	12.0		57,256	0	0	30,568	87,824	47,425
11-7608	Habitat Biologist III	FT	A	GP	Douglas	2A	18D / E	12.0		58,843	0	0	31,100	89,943	71,954
11-7715	Habitat Biologist IV	FT	A	SS	Anchorage	2A	20K	12.0		78,576	0	0	37,355	115,931	62,603

Total Positions				Total Salary Costs:	2,858,053
Full Time Positions:	45	New	0	Total COLA:	0
Part Time Positions:	2		0	Total Premium Pay:	1,297
Non Permanent Positions:	0		0	Total Benefits:	1,452,577
Positions in Component:	47		0	Total Pre-Vacancy:	4,311,927
				Minus Vacancy Adjustment of 2.26%:	(97,327)
				Total Post-Vacancy:	4,214,600
Total Component Months:	564.0			Plus Lump Sum Premium Pay:	0
Personal Services Line 100:					4,214,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,476	4,375	0.10%
1004 General Fund Receipts	3,069,776	3,000,487	71.19%
1007 Inter-Agency Receipts	852,271	833,034	19.77%
1055 Inter-agency/Oil & Hazardous Waste	71,054	69,450	1.65%
1061 Capital Improvement Project Receipts	187,835	183,595	4.36%
1108 Statutory Designated Program Receipts	126,515	123,659	2.93%
Total PCN Funding:	4,311,927	4,214,600	100.00%

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

Line Item Detail
Department of Fish and Game
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		129.6	215.7	243.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			129.6	215.7	243.9
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.	115.5	199.4	220.4
		Funds travel for program coordination and meetings with multiple agencies, public/private sector agencies and communities for large resource development and construction projects.			
		Includes airfare, lodging, meals and incidentals, and surface transportation expenses incurred during travel.			
72120	Nonemployee Travel (Instate Travel)	Non employee instate travel	0.4	0.5	0.5
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.	8.7	11.0	18.0
		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	5.0	4.8	5.0

Line Item Detail
Department of Fish and Game
Services

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000	Services		426.7	637.0	1,071.3	
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			426.7	637.0	1,071.3	
73025	Education Services	Updated training on statutory subject matter, regulations, reviews, inter/intra-agency coordination on policy training.	15.1	17.3	18.0	
73150	Information Technlgy	Consulting, purchasing, updating services and training of software programs utilized for Habitat's electronic data filing system.	12.2	9.0	14.0	
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.	13.3	15.0	15.0	
73225	Delivery Services	Charges for delivery of equipment to project sites and delivery of samples to/from project sites around the state. Courier services for packages, request for information and publications. Postage for all permitting activities statewide and public requests for information and publications.	10.3	15.0	15.0	
73254	Dp Operations Alloc	FishGm - Administrative Services	Funding for IT software and license agreements, including Microsoft Enterprise	37.5	74.0	81.0
73450	Advertising & Promos		Printing and binding technical reports as required by I/A and SDPR agreements, brochures, public meeting notices, job recruitment advertising, etc.	4.2	9.0	11.0
73525	Utilities		Utilities - electricity, water and sewage, disposal,	5.1	7.5	8.0

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)

RDU: Habitat (151)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			426.7	637.0	1,071.3
		natural gas or propane for offices, and field camps.			
73650	Struc/Infstruct/Land	Lease costs for Kenai River Center.	30.5	33.0	35.0
73675	Equipment/Machinery	Maintenance repairs and/or service for office furniture, equipment or machinery.	23.5	35.0	37.0
		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.	59.7	134.3	516.2
73803	Conservation/Environ (IA Svcs)	NatRes - Forest Management & Develop	50.3	75.0	75.0
		Will fund support DNR/Forestry foresters assistance in identify structures that may block fish passage			
73804	Economic/Development (IA Svcs)	NatRes - Agricultural Development	0.0	2.3	0.0
		This will fund our operations cost in the Palmer Office			
73805	IT-Non-Telecommnctns	Admin - Computer Services	17.9	26.5	28.0
		ETS Computer Services and Microsoft Enterprise Agreement RSA.			
73806	IT-Telecommunication	Admin - Telecommunications Services	38.0	42.0	42.0
		Estimated phone equipment and line charges.			
73809	Mail	Admin - Central Duplicating and Mail	2.4	4.5	7.0
		Central Mail RSA and postage.			
73810	Human Resources	Personnel	0.9	0.0	0.0
		RSA for Salary Survey Project			
73811	Building Leases	Admin - Leases	68.5	80.0	100.0
		Lease costs for various buildings across the State			
73814	Insurance	Admin - Risk	0.2	1.0	1.5
		Risk Management RSA.			

Line Item Detail
Department of Fish and Game
Services

Component: Habitat (486)

RDU: Habitat (151)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
				73000 Services Detail Totals	426.7	637.0	1,071.3
		Management					
73815	Financial	Admin - Finance	Division of Finance AKSAS/AKPAY RSA.	2.2	3.5	4.0	
73816	ADA Compliance	Labor - Voc Rehab Administration	RSA with Department of Labor for ADA	0.5	2.5	3.0	
73818	Training (Services-IA Svcs)	Admin - Purchasing	DGS Procurement Training.	0.0	0.6	0.6	
73848	State Equip Fleet	Trans	SEF charges - F/C A87 Unallowed, Fuel A87 Allowed, Operating A87 Allowed, etc.	34.4	50.0	60.0	

Line Item Detail
Department of Fish and Game
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		79.0	167.8	271.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			79.0	167.8	271.1
74200	Business	Miscellaneous business and office expenses	60.6	141.4	204.1
74480	Household & Instit.	This will fund cleaning supplies, outdoor gear and non-food supplies	6.0	7.5	25.0
74520	Scientific & Medical	Scientific supplies for Habitat biologists.	1.4	5.3	20.0
74600	Safety (Commodities)	Ammunition for firearms taken on field trips for bear protection, pepper spray, first aid kits, life jackets, etc.	0.9	1.6	10.0
74650	Repair/Maintenance (Commodities)	Miscellaneous repairs and maintenance of equipment	10.1	12.0	12.0

Line Item Detail
Department of Fish and Game
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		64.9	0.0	130.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			64.9	0.0	130.0
75300	Structs & Infrastr	Structures and infrastructure buildings, bridges, docks, roads.	21.7	0.0	0.0
75700	Equipment	Equipment - vehicles, vessels, off highway vehicles, communication equipment, etc.	43.2	0.0	130.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	5.1	5.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts M/V Selendang		11822005	11100	0.0	5.1	5.1

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,263.1	988.4	1,780.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts Pending RSAs to be determined.	Statewide	Pending Projects	11100	674.1	323.9	541.9
59100	Natural Resources	AK Coastal and Ocean Mgt	ACMP D&I	11100	20.7	0.0	0.0
59100	Natural Resources	AK Coastal and Ocean Mgt	ACMP M&C	11100	97.1	100.0	100.0
59100	Natural Resources	Large Project Permitting	Chuitna Coal	11100	8.9	30.0	30.0
59100	Natural Resources	Pipeline Coordinator	Denali Gasline ROW	11100	0.0	15.0	15.0
59100	Natural Resources	Large Project Permitting	Donlin Creek	11100	5.2	50.0	50.0
59100	Natural Resources	AK Coastal and Ocean Mgt	Eval of Bird Deterrent Tech	11100	0.0	0.0	39.2
59100	Natural Resources	Large Project Permitting	FGMI	11100	1.9	7.0	7.0
59100	Natural Resources	Large Project Permitting	Greens Creek	11100	3.1	5.0	5.0
59100	Natural Resources	Large Project Permitting	Kensington Mine	11100	37.0	18.0	18.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,263.1	988.4	1,780.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	AK Coastal and Ocean Mgt	Kuk & Kugrua Riv Stream Survey	11100	0.0	0.0	157.9
59100	Natural Resources	Large Project Permitting	Niblack Mine	11100	0.0	5.0	5.0
59100	Natural Resources	Pipeline Coordinator	Oversight/Trans AK Pipe	11100	108.6	116.8	117.0
59100	Natural Resources	Large Project Permitting	Pebble Creek	11100	101.8	100.0	100.0
59100	Natural Resources	Large Project Permitting	Pogo Mine	11100	0.0	2.0	2.0
59100	Natural Resources	Large Project Permitting	Pt. Thomson	11100	0.0	30.0	30.0
59100	Natural Resources	Large Project Permitting	Red Dog Mine	11100	21.6	35.0	35.0
59100	Natural Resources	Large Project Permitting	Rock Creek	11100	1.5	7.5	7.5
59100	Natural Resources	Large Project Permitting	Shell Arctic	11100	0.0	9.8	9.8

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,263.1	988.4	1,780.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59100	Natural Resources	AK Coastal and Ocean Mgt	Special Area Notebook	11100	0.0	0.0	36.1
59100	Natural Resources	AK Coastal and Ocean Mgt	Sub Fish Surveys & Life History	11100	0.0	0.0	112.7
59100	Natural Resources	Pipeline Coordinator	Transcanada Pipeline	11100	0.0	10.0	10.0
59110	Fish & Game	Sport Fisheries	Anadromous Cataloging	11100	0.0	0.0	20.3
59110	Fish & Game	Habitat	Craig off Admin Shared	11100	19.1	0.0	22.6
59110	Fish & Game	SE Region Fisheries Mgmt.	Craig Off Admin Support	11100	16.3	16.3	18.9
59110	Fish & Game	Sport Fisheries	Craig Off Admin Support	11100	12.7	12.7	14.6
59110	Fish & Game	Wildlife Conservation	Craig Off Admin Support	11100	9.4	9.4	11.6

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	1,263.1	988.4	1,780.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59110	Fish & Game	Wildlife Conservation	Resource Dev Coord Response	11100	39.1	0.0	75.0
59110	Fish & Game	SF Research and Restoration	Special Area Planning	11100	0.0	0.0	103.5
59180	Environmental Consvn	Water Quality	FRPA Direct	11100	85.0	85.0	85.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	167.6	260.9	261.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract		BP Gravel Plts	11100	11.4	15.0	15.0
55922	Stat Desig -Contract		Ft Knox Fish Study	11100	14.0	15.0	15.0
55922	Stat Desig -Contract		Greens Crk Biomonitoring	11100	23.4	29.7	29.9
55922	Stat Desig -Contract		North Slope Studies	11100	8.8	15.0	15.0
55922	Stat Desig -Contract		Red Dog NPES	11100	70.3	120.1	120.1
55922	Stat Desig -Contract		Teshepkuk Lk Studies	11100	39.7	66.1	66.1

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	144.4	328.1	329.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec		Canadian Mine Project	11100	10.7	0.0	0.0
51200	Cap Improv Proj Rec		DNR Road Condition	11100	12.0	17.7	17.5
51200	Cap Improv Proj Rec		Pending AKSSSF Projects	11100	0.0	35.7	64.0
	Pending AKSSSF projects to be determined						
59101	CIP Rcpts from Natural Resources	AK Coastal and Ocean Mgt	309 Enhancement	11100	0.5	0.0	0.0
59101	CIP Rcpts from Natural Resources		Northern Rail Extension	11100	21.6	5.6	5.6
59101	CIP Rcpts from Natural Resources	Large Project Permitting	Port Mackenzie	11100	0.9	7.9	3.0
59101	CIP Rcpts from Natural Resources		Tongass Land Use Mgmt Plan	11100	43.2	116.9	111.6
59240	CIP Rcpts from Transp & Public Fac		ANC-FBX DOT PJ Review	11100	1.0	25.0	16.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	144.4	328.1	329.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59240	CIP Rcpts from Transp & Public Fac		ANCH DOT PJ Review	11100	15.7	32.0	32.0
59240	CIP Rcpts from Transp & Public Fac		Craig Dot PJ Review	11100	8.7	17.0	11.0
59240	CIP Rcpts from Transp & Public Fac		FBX DOT PJ Review	11100	4.0	18.3	18.3
59240	CIP Rcpts from Transp & Public Fac		JNU DOT PJ Review	11100	24.1	34.0	34.0
59240	CIP Rcpts from Transp & Public Fac		Kenai DOT PJ Review	11100	2.0	10.0	8.0
59240	CIP Rcpts from Transp & Public Fac		Palmer DOT PJ Review	11100	0.0	8.0	8.0

Restricted Revenue Detail
Department of Fish and Game

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51395	Interagency Recs./Oil & Hazardous Waste	0.0	95.0	105.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51395	IA/Oil & Hazardous	Response Fund Administration	Contingency Planning	11100	0.0	95.0	105.0

Inter-Agency Services
Department of Fish and Game

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73254	Dp Operations Alloc	Funding for IT software and license agreements, including Microsoft Enterprise	Intra-dept	FishGm - Administrative Services	37.5	74.0	81.0
73254 Dp Operations Alloc subtotal:					37.5	74.0	81.0
73803	Conservation/Environ (IA Svcs)	Will fund support DNR/Forestry foresters assistance in identify structures that may block fish passage	Inter-dept	NatRes - Forest Management & Develop	50.3	75.0	75.0
73803 Conservation/Environ (IA Svcs) subtotal:					50.3	75.0	75.0
73804	Economic/Development (IA Svcs)	This will fund our operations cost in the Palmer Office	Inter-dept	NatRes - Agricultural Development	0.0	2.3	0.0
73804 Economic/Development (IA Svcs) subtotal:					0.0	2.3	0.0
73805	IT-Non-Telecommnctns	ETS Computer Services and Microsoft Enterprise Agreement RSA.	Inter-dept	Admin - Computer Services	17.9	26.5	28.0
73805 IT-Non-Telecommnctns subtotal:					17.9	26.5	28.0
73806	IT-Telecommunication	Estimated phone equipment and line charges.	Inter-dept	Admin - Telecommunications Services	38.0	42.0	42.0
73806 IT-Telecommunication subtotal:					38.0	42.0	42.0
73809	Mail	Central Mail RSA and postage.	Inter-dept	Admin - Central Duplicating and Mail	2.4	4.5	7.0
73809 Mail subtotal:					2.4	4.5	7.0
73810	Human Resources	RSA for Salary Survey Project	Inter-dept	Personnel	0.9	0.0	0.0
73810 Human Resources subtotal:					0.9	0.0	0.0
73811	Building Leases	Lease costs for various buildings across the State	Inter-dept	Admin - Leases	68.5	80.0	100.0
73811 Building Leases subtotal:					68.5	80.0	100.0
73814	Insurance	Risk Management RSA.	Inter-dept	Admin - Risk Management	0.2	1.0	1.5
73814 Insurance subtotal:					0.2	1.0	1.5
73815	Financial	Division of Finance AKSAS/AKPAY RSA.	Inter-dept	Admin - Finance	2.2	3.5	4.0
73815 Financial subtotal:					2.2	3.5	4.0
73816	ADA Compliance	RSA with Department of Labor for ADA	Inter-dept	Labor - Voc Rehab Administration	0.5	2.5	3.0
73816 ADA Compliance subtotal:					0.5	2.5	3.0
73818	Training (Services-IA Svcs)	DGS Procurement Training.	Inter-dept	Admin - Purchasing	0.0	0.6	0.6
73818 Training (Services-IA Svcs) subtotal:					0.0	0.6	0.6
73848	State Equip Fleet	SEF charges - F/C A87 Unallowed, Fuel A87 Allowed, Operating A87 Allowed, etc.	Inter-dept	Trans	34.4	50.0	60.0
73848 State Equip Fleet subtotal:					34.4	50.0	60.0
Habitat total:					252.8	361.9	402.1

Inter-Agency Services
Department of Fish and Game

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

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>	
				Grand Total:	252.8	361.9	402.1