

State of Alaska FY2018 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>.)

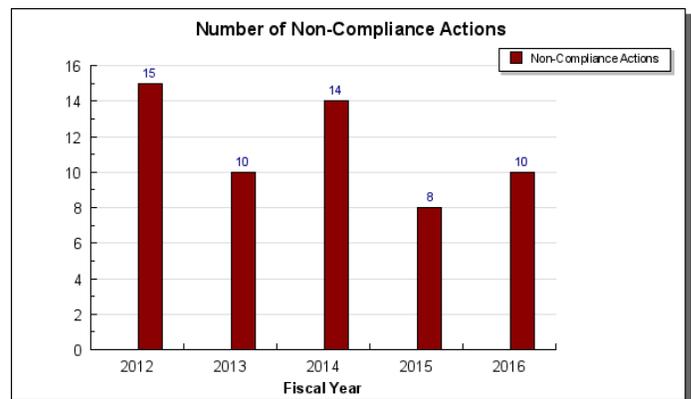
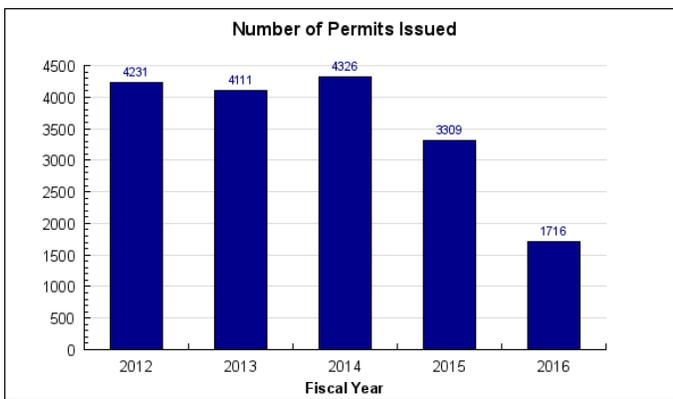
Core Services

- Conduct pre-project field work, review applications, work with applicants, issue permits, and perform compliance.
- Actively and timely participate in project reviews.

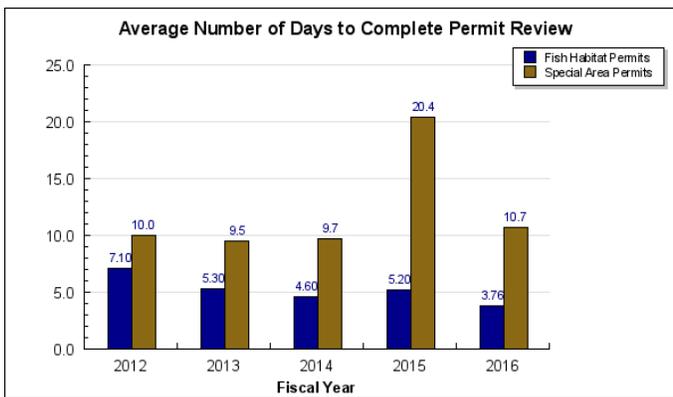
Measures by Core Service

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

1. Conduct pre-project field work, review applications, work with applicants, issue permits, and perform compliance.



2. Actively and timely participate in project reviews.



Major Component Accomplishments in 2016

- Completed an annual regulatory update of the Catalog of Waters Important for Spawning, Rearing, or Migration of Anadromous Fishes (Pacific salmon are anadromous fish that live in saltwater but spawn

in freshwater). 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, preliminary designs for the Jungjuk Access Road; water use, and gas pipeline from Cook Inlet); Chuitna Coal baseline studies and water management, fish protection, and mitigation plan review; Kensington biomonitoring and tailings habitability studies; Red Dog, Anarraaq Prospect, Greens Creek, Arctic Bornite Prospect, Constantine Palmer Prospect, and Lemon Creek all of which are biomonitoring projects.
- 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, and KSM hard rock mines; Trans Alaska Pipeline System; Alaska Liquid Natural Gas Pipeline; Alaska Stand Alone Pipeline; Usibelli Chickaloon Coal; Chugach Electric; Eklutna dam removal, and various state road projects (Sterling, Seward, Dalton, and others).
- Represented the Department in the federal Environmental Impact process for large projects such as the proposed Donlin Gold Prospect and Chuitna Coal.
- Responded to several floods (Mat-Su, Alaska Railroad, and 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.
- Completed baseline aquatic sampling in National Petroleum Reserve Alaska, including radio-tagging and relocation of broad whitefish and burbot.
- Completed eleven technical reports that covered the Red Dog, Fort Knox, Greens Creek, and Kensington mines, anadromous waterbodies in the Municipality of Anchorage, on Afognak Island, and in Southeast Alaska, and aquatic surveys in the Topagoruk, Chipp, and Meade Rivers and Wainwright Inlet and Peard Bay drainages.
- Reviewed timber harvest plans, conducted field inspections, and worked cooperatively with timber operators.
- 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.
- Continued work on Special Area plans including Dude Creek and Willow Mountain and plan to add special area planning to our core services with a goal of completing one plan each year.
- Lead Department efforts on climate change, arctic policy and Exxon Valdez Oil Spill matters.
- Coordinated for the Department a variety of commenting efforts including Tongass Plan Amendments and Department of Transportation and Public Facilities projects.

Key Component Challenges

The Division of Habitat's key component challenge is to ensure that 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 percent of the division's current staff are 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 FY2018

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>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	39	39	Annual Salaries	2,852,279
Part-time	2	2	Premium Pay	127,456
Nonpermanent	0	0	Annual Benefits	1,731,421
			<i>Less 3.12% Vacancy Factor</i>	(146,856)
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	4,564,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Division Director	0	0	1	0	1
Fish & Game Program Tech	1	1	1	2	5
Fish and Game Coordinator	1	1	1	0	3
Habitat Biologist I	0	1	2	1	4
Habitat Biologist II	3	1	2	1	7
Habitat Biologist III	3	4	2	4	13
Habitat Biologist IV	3	1	1	2	7
Operations Manager	0	1	0	0	1
Totals	11	10	10	10	41

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	0.0	4,728.8	4,728.8	4,513.3	4,564.3	51.0	1.1%
72000 Travel	0.0	296.5	296.5	296.5	96.5	-200.0	-67.5%
73000 Services	0.0	815.6	815.6	920.6	920.6	0.0	0.0%
74000 Commodities	0.0	179.8	179.8	179.8	179.8	0.0	0.0%
75000 Capital Outlay	0.0	20.0	20.0	20.0	20.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	6,040.7	6,040.7	5,930.2	5,781.2	-149.0	-2.5%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	108.2	108.2	108.2	109.2	1.0	0.9%
1004Gen Fund (UGF)	0.0	3,439.6	3,439.6	3,544.6	3,568.6	24.0	0.7%
1007I/A Rcpts (Other)	0.0	1,654.0	1,654.0	1,438.5	1,249.0	-189.5	-13.2%
1018EVOSS (Other)	0.0	0.0	0.0	0.0	12.0	12.0	100.0%
1055IA/OIL HAZ (Other)	0.0	109.4	109.4	109.4	109.6	0.2	0.2%
1061CIP Rcpts (Other)	0.0	452.8	452.8	452.8	455.2	2.4	0.5%
1108Stat Desig (Other)	0.0	276.7	276.7	276.7	277.6	0.9	0.3%
Unrestricted General (UGF)	0.0	3,439.6	3,439.6	3,544.6	3,568.6	24.0	0.7%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	2,492.9	2,492.9	2,277.4	2,103.4	-174.0	-7.6%
Federal Funds	0.0	108.2	108.2	108.2	109.2	1.0	0.9%
Positions:							
Permanent Full Time	0	41	41	39	39	0	0.0%
Permanent Part Time	0	2	2	2	2	0	0.0%
Non Permanent	0	3	3	0	0	0	0.0%

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	4,203.8	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	63.2	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	529.1	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	49.7	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	2.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,847.8	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	1.7	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	3,730.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	683.6	0.0	0.0	0.0	0.0	0.0	0.0%
1055IA/OIL HAZ (Other)	61.1	0.0	0.0	0.0	0.0	0.0	0.0%
1061CIP Rcpts (Other)	254.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108Stat Desig (Other)	116.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	3,730.8	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,115.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	1.7	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	45	0	0	0	0	0	0.0%
Permanent Part Time	2	0	0	0	0	0	0.0%
Non Permanent	3	0	0	0	0	0	0.0%

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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	6,040.7	4,728.8	296.5	815.6	179.8	20.0	0.0	0.0	41	2	3
1002 Fed Rcpts		108.2										
1004 Gen Fund		3,439.6										
1007 I/A Rcpts		1,654.0										
1055 IA/OIL HAZ		109.4										
1061 CIP Rcpts		452.8										
1108 Stat Desig		276.7										
Subtotal		6,040.7	4,728.8	296.5	815.6	179.8	20.0	0.0	0.0	41	2	3
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Admin Officer I (11-6002) and Admin Assistant II (11-6044) to Administrative Services for Administrative Merger												
	Trout	-215.5	-215.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts		-215.5										
Transfer these two positions to the Administrative Services component for the Small Division Administrative Merger:												
PCN 11-6002 full-time Administrative Officer I range 17 located in Juneau												
PCN 11-6044 full-time Administrative Assistant III range 15 located in Anchorage												
Allocate General Fund from State Facilities Rent												
	Trin	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.0										
Allocate funding to divisions and eliminate the Fish and Game State Facilities Rent component.												
State Facilities Rent -2,530.0												
Commercial Fisheries 1,025.0												
Wildlife Conservation 540.0												
Sport Fisheries 560.0												
Administrative Services 150.0												
Boards of Fisheries and Game 5.0												
Habitat 105.0												
State Subsistence Research 145.0												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Delete three non-perm positions from Habitat. These positions have been vacant for more than six months and the Division of Habitat does not have sufficient funding for them in the current budget.												

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		
										PFT	PPT	NP
PCN 11-N14014 part-time Fish & Wildlife Technician III range 11 located in Douglas												
PCN 11-N12128 part-time Habitat Biologist I range 14 located in Douglas												
PCN 11-N11104 part-time Habitat Biologist I range 14 located in Douglas												
Subtotal		5,930.2	4,513.3	296.5	920.6	179.8	20.0	0.0	0.0	39	2	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
FY2018 Salary and Health Insurance Increases												
SalAdj		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		8.9										
1007 I/A Rcpts		4.1										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		1.3										
1108 Stat Desig		0.5										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$15.3												
FY2018 PS Health Ins.: \$15.3												
Transfer from Sport Fisheries for Special Area Permitting												
Trin		12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		12.0										
This transfer will eliminate a Reimbursable Services Agreement for Special Area Permitting function.												
Delete Uncollectible Interagency Receipt Authority No Longer Available for Habitat												
Dec		-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
The division anticipates that \$200.0 of Interagency Receipt Authority will be uncollectible in FY2018. This change brings budgeted authority in line with anticipated revenue collections.												
Supervisory Unit 15 Hour Furlough Contract Terms												
SalAdj		-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-2.3										
1007 I/A Rcpts		-0.4										
1061 CIP Rcpts		-0.2										
1108 Stat Desig		-0.1										

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		
										PFT	PPT	NP
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		17.4										
1007 I/A Rcpts		6.8										
1061 CIP Rcpts		1.3										
1108 Stat Desig		0.5										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$21.9												
Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$4.9												
Totals		5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	39	2	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2018 Governor (13956)
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	99	22M / N	12.0		112,734	0	0	58,562	171,296	154,166
11-1688	Habitat Biologist III	FT	A	GP	Palmer	200	18K	12.0		75,468	0	0	43,401	118,869	83,208
11-1968	Habitat Biologist I	FT	A	GP	Fairbanks	203	14A	12.0		44,628	0	7,553	35,197	87,378	43,689
11-2241	Habitat Biologist I	PT	A	GP	Douglas	205	14A	11.0		41,712	0	7,702	32,821	82,235	0
11-4027	Fish & Game Program Tech	FT	A	GP	Fairbanks	203	12B / C	12.0		21,344	0	3,112	25,430	49,886	49,886
11-5183	Habitat Biologist II	FT	A	GP	Fairbanks	203	16K / L	12.0		69,396	0	13,080	45,870	128,346	101,393
11-6001	Division Director	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	64,077	193,209	193,209
11-6008	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22A	12.0		78,096	0	0	46,359	124,455	0
11-6011	Operations Manager	FT	N	XE	Fairbanks	99	24L / M	12.0		124,596	0	0	35,186	159,782	135,515
11-6017	Habitat Biologist III	FT	A	GG	Fairbanks	203	18A	12.0		59,052	0	0	37,618	96,670	48,335
11-6027	Habitat Biologist II	FT	A	GP	Douglas	205	16B / C	12.0		54,434	0	10,425	39,664	104,523	0
11-6032	Fish & Game Program Tech	FT	A	GP	Douglas	205	12K	12.0		60,192	0	5,560	39,978	105,730	105,730
11-6034	Habitat Biologist IV	FT	A	SS	Anchorage	200	20F	12.0		81,012	0	0	47,386	128,398	89,879
11-6042	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12C / D	12.0		40,816	0	3,747	32,513	77,076	77,076
11-6048	Habitat Biologist II	FT	A	GP	Anchorage	200	16K / L	12.0		67,558	0	11,681	44,730	123,969	88,018
11-6051	Habitat Biologist III	FT	A	GP	Craig	99	18M	12.0		81,624	0	0	45,570	127,194	101,755
11-6053	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12J	12.0		48,276	0	5,571	35,784	89,631	89,631
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	99	12L	0.4	*	1,670	0	0	1,149	2,819	2,819
11-6058	Fish & Game Program Tech	FT	A	GP	Palmer	200	12E / F	12.0		43,578	0	4,999	33,927	82,504	82,504
11-6060	Habitat Biologist IV	FT	A	SS	Anchorage	200	20J	12.0		83,640	0	0	48,312	131,952	116,118
11-6064	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	8,424	37,318	95,518	0
11-6076	Habitat Biologist III	FT	A	GG	Fairbanks	203	18P	12.0		91,200	0	0	48,944	140,144	95,298
11-6083	Habitat Biologist I	FT	A	GP	Douglas	205	14A	12.0		45,504	0	7,702	35,558	88,764	0
11-6093	Habitat Biologist III	FT	A	GP	Soldotna	200	18B / C	12.0		61,246	0	0	38,391	99,637	89,673
11-6102	Habitat Biologist III	FT	A	GP	Fairbanks	203	18A / B	12.0		60,890	0	0	38,265	99,155	29,747
11-6104	Habitat Biologist IV	FT	A	GP	Anchorage	99	20L / M	12.0		91,752	0	0	49,138	140,890	0
11-6124	Habitat Biologist IV	FT	P	SS	Soldotna	99	20L / M	12.0		90,834	0	0	50,847	141,681	126,096
11-6128	Habitat Biologist II	FT	A	GP	Anchorage	200	16D / E	12.0		57,336	0	9,702	40,431	107,469	95,647
11-6131	Habitat Biologist IV	FT	A	SS	Douglas	205	20J	12.0		87,828	0	0	49,788	137,616	61,927
11-6132	Habitat Biologist IV	FT	P	GP	Fairbanks	99	20N / O	12.0		101,733	0	0	52,654	154,387	104,983
11-6133	Habitat Biologist III	FT	A	GP	Douglas	205	18B / C	12.0		63,683	0	0	39,249	102,932	72,052
11-6134	Habitat Biologist II	FT	A	GP	Douglas	205	16G	12.0		64,488	0	10,913	43,378	118,779	111,652
11-6136	Habitat Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		68,691	0	0	41,014	109,705	49,367
11-6138	Habitat Biologist III	FT	A	GP	Palmer	200	18B / C	12.0		61,331	0	0	38,421	99,752	69,826
11-6152	Habitat Biologist IV	FT	A	SS	Palmer	200	20A	12.0		68,328	0	0	42,918	111,246	0
11-7023	Habitat Biologist III	FT	A	GP	Fairbanks	203	18B / C	12.0		62,736	0	0	38,916	101,652	15,248
11-7029	Habitat Biologist III	FT	A	GP	Anchorage	200	18C / D	12.0		63,341	0	0	39,129	102,470	63,531
11-7030	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22F	12.0		95,304	0	0	52,421	147,725	107,839

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: FY2018 Governor (13956)
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
11-7604	Habitat Biologist III	FT	A	SS	Anchorage	99	18J / K	12.0		75,303	0	0	45,375	120,678	84,475
11-7608	Habitat Biologist III	FT	A	GP	Douglas	205	18F / G	12.0		73,352	0	0	42,656	116,008	71,925
11-7701	Habitat Biologist II	FT	A	GP	Palmer	200	16E / F	12.0		57,591	0	9,702	40,521	107,814	95,955
11-7705	Habitat Biologist I	PT	A	GP	Soldotna	200	14B	11.0		41,074	0	7,583	32,555	81,212	81,212
													Total Salary Costs:	2,852,279	
													Total COLA:	0	
													Total Premium Pay:	127,456	
													Total Benefits:	1,731,421	
													Total Pre-Vacancy:	4,711,156	
													Minus Vacancy Adjustment of 3.12%:	(146,856)	
													Total Post-Vacancy:	4,564,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,564,300	
Total Component Months:		490.4													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	41,144	39,862	0.87%
1004 General Fund Receipts	2,989,686	2,896,491	63.46%
1007 Interagency Receipts	1,147,885	1,112,103	24.37%
1055 Interagency/Oil & Hazardous Waste	49,908	48,352	1.06%
1061 Capital Improvement Project Receipts	360,417	349,182	7.65%
1108 Statutory Designated Program Receipts	122,116	118,310	2.59%
Total PCN Funding:	4,711,156	4,564,300	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 (1676)
Department of Fish and Game
Travel

Component: Habitat (486)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel	63.2	296.5	96.5
Object Class	Servicing Agency	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals		63.2	296.5	96.5
2000	In-State Employee Travel	63.2	63.2	63.2
2006	Other Travel Costs	0.0	233.3	33.3

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Habitat (486)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		529.1	920.6	920.6
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			529.1	920.6	920.6
3000		Education Services	7.3	7.3	7.3
3001		Financial Services	3.1	3.1	3.1
3003		Information Technology	38.2	38.2	38.2
3004		Telecommunications	10.2	10.2	10.2
3006		Delivery Services	2.5	2.5	2.5
3007		Advertising and Promotions	0.5	0.5	0.5
3008		Utilities	5.6	5.6	5.6
3009		Structure/Infrastructure/Land	40.8	40.8	40.8
3010		Equipment/Machinery	6.4	6.4	6.4
3011		Other Services	37.3	423.9	423.9
3013		Inter-Agency Data Processing Operations Allocation	70.3	95.0	95.0
3015		Inter-Agency Conservation/Environmental	48.6	15.0	15.0
3015	FishGm - Sport Fisheries (464)	3015	-0.1	14.0	14.0
3017	Admin - Department-wide	Inter-Agency Information Technology Non-Telecommunications	31.1	35.0	35.0
3018	Admin - Department-wide	Inter-Agency Information Technology Telecommunications	47.7	55.0	55.0

Line Item Detail (1676)
Department of Fish and Game
Services

Component: Habitat (486)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				529.1	920.6	920.6
(Obj Type 3000)						
3021	Inter-Agency Mail	Admin - Department-wide	3021 Inter-Agency Mail (Obj Type 3000)	3.5	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide	3023 Inter-Agency Building Leases (Obj Type 3000)	98.0	98.6	98.6
3026	Inter-Agency Insurance	Admin - Department-wide	3026 Inter-Agency Insurance (Obj Type 3000)	3.8	3.4	3.4
3027	Inter-Agency Financial	Admin - Department-wide	3027 Inter-Agency Financial (Obj Type 3000)	3.7	2.5	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	3028 Inter-Agency Americans with Disabilities Act Compliance (Obj Type 3000)	0.1	0.7	0.7
3036	Inter-Agency Safety		3036 Inter-Agency Safety (Obj Type 3000)	0.0	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide		46.1	30.5	30.5
7003	Sub-Recipient Pass-Through Grants			24.4	24.4	24.4

Line Item Detail (1676)
Department of Fish and Game
Commodities

Component: Habitat (486)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		49.7	179.8	179.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			49.7	179.8	179.8
4000	Business		23.6	153.7	153.7
4002	Household/Institutional		9.3	9.3	9.3
4003	Scientific and Medical		9.9	9.9	9.9
4004	Safety		1.3	1.3	1.3
4005	Building Materials		0.1	0.1	0.1
4006	Signs and Markers		1.3	1.3	1.3
4013	Lube Oils/Grease/Solvents		0.2	0.2	0.2
4015	Parts and Supplies		2.6	2.6	2.6
4019	Small Tools/Minor Equipment		0.3	0.3	0.3
4020	Equipment Fuel		1.1	1.1	1.1

Line Item Detail (1676)
Department of Fish and Game
Capital Outlay

Component: Habitat (486)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000	Capital Outlay		2.0	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5000 Capital Outlay Detail Totals			2.0	20.0	20.0
5000	University of Alaska CIP Expenditures Reported		0.1	0.0	0.0
5004	Equipment		1.9	20.0	20.0

Revenue Detail (1681)
Department of Fish and Game

Component: Habitat (486)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			1.7	108.2	109.2
5003 Federal - Indirect Recovery			0.0	0.1	0.4
5010 Federal Natural Resources - Miscellaneous Grants			1.7	108.1	108.8
5007 I/A Rcpts (1007 I/A Rcpts)			683.6	1,438.5	1,249.0
5301 Inter-Agency Receipts	Commerce - Department-wide		0.0	75.0	75.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)		0.0	25.0	25.0
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)		0.0	25.0	25.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Various RSA's within the Department of Fish and Game as well as other state departments.	683.1	25.0	25.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Various RSA's with Department of Natural Resources for specific Habitat projects.	0.5	1,019.5	829.4
5301 Inter-Agency Receipts	Trans - Department-wide		0.0	269.0	269.6
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			61.1	109.4	109.6
5391 Oil and Hazardous Waste Inter-Agency			61.1	109.4	109.6
5061 CIP Rcpts (1061 CIP Rcpts)			254.3	452.8	455.2
5351 Capital Improvement Project Inter-Agency			254.3	452.8	455.2
5108 Stat Desig (1108 Stat Desig)			116.3	276.7	277.6
5206 Statutory Designated Program Receipts - Contracts			116.3	276.7	277.6
6018 EVOSS (1018 EVOSS)			0.0	0.0	12.0
6331 Exxon Valdez Oil Spill Settlement - Contributions			0.0	0.0	12.0

Inter-Agency Services (1682)
Department of Fish and Game

Component: Habitat (486)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals	352.8	357.7	357.7
With Unspecified	118.9	113.0	113.0
With Department of Fish and Game	-0.1	14.0	14.0
With Department of Administration	187.9	200.2	200.2
With Department of Transportation/Public Facilities	46.1	30.5	30.5

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3013	Inter-Agency Data Processing Operations Allocation	3013 Inter-Agency Data Processing Operations Allocation (Obj Type 3000)	70.3	95.0	95.0
3015	Inter-Agency Conservation/Environmental	3015 Inter-Agency Conservation/Environmental (Obj Type 3000)	48.6	15.0	15.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464) 3015	-0.1	14.0	14.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide 3017 Inter-Agency Information Technology Non-Telecommunications (Obj Type 3000)	31.1	35.0	35.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide 3018 Inter-Agency Information Technology Telecommunications (Obj Type 3000)	47.7	55.0	55.0
3021	Inter-Agency Mail	Admin - Department-wide 3021 Inter-Agency Mail (Obj Type 3000)	3.5	5.0	5.0
3023	Inter-Agency Building Leases	Admin - Department-wide 3023 Inter-Agency Building Leases (Obj Type 3000)	98.0	98.6	98.6
3026	Inter-Agency Insurance	Admin - Department-wide 3026 Inter-Agency Insurance (Obj Type 3000)	3.8	3.4	3.4
3027	Inter-Agency Financial	Admin - Department-wide 3027 Inter-Agency Financial (Obj Type 3000)	3.7	2.5	2.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide 3028 Inter-Agency Americans with Disabilities Act Compliance (Obj	0.1	0.7	0.7

Inter-Agency Services (1682)
Department of Fish and Game

Component: Habitat (486)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3036	Inter-Agency Safety		Type 3000) 3036 Inter-Agency Safety (Obj Type 3000)	0.0	3.0	3.0
3037	State Equipment Fleet	Trans - Department-wide		46.1	30.5	30.5