

State of Alaska FY2019 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>.)

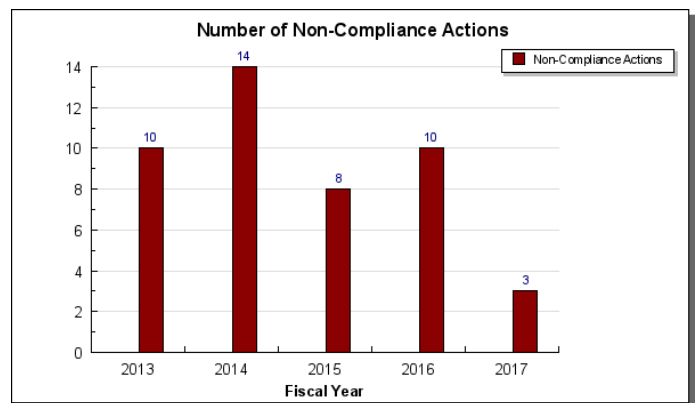
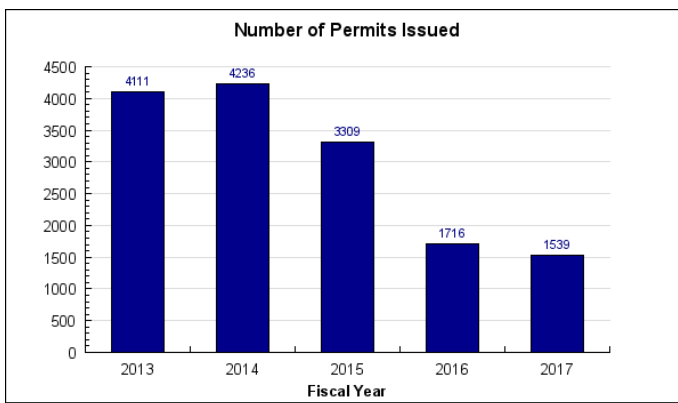
Core Services

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

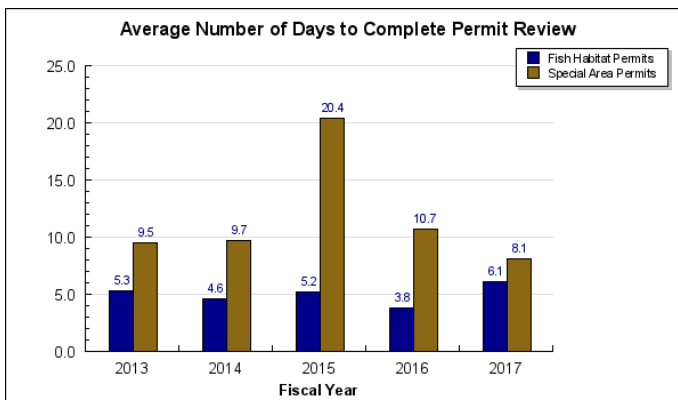
Measures by Core Service

(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 2017

- Completed the annual regulatory update of the Catalog of Waters Important for Spawning, Rearing, or Migration of Anadromous Fishes (anadromous means 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.

- Successfully worked with the public and industry to timely review and issue Fish Habitat and Special Area Permits. Each decision was guided by site specific factors and best available science to both properly protect habitat while still allowing for responsible development.
- Continued to perform biomonitoring at various large mine projects, including Fort Knox, Kensington, Red Dog, Greens Creek, Constantine Palmer prospect, and Lemon Creek.
- Performed pre-permitting work documenting aquatic life and possible mitigation measures at several mining prospects including: Arctic Bornite (copper), Anarraaq and Aktigiruaq (zinc and lead), and Donlin Creek (gold).
- Worked on ongoing permitting for North Slope oil and gas projects (Pt. Thomson, Colville Delta 5, Greater Moose's Tooth, Nordaq, Pioneer, Repsol, Brooks Range, and others; Tulsequah, Empire, and KSM hard rock mines; Trans Alaska Pipeline System; Alaska Liquid Natural Gas Pipeline; Alaska Stand Alone Pipeline; Usibelli Chickaloon Coal.
- Reviewed hydropower permits for Chugach Electric, discharge permits for Aurora Energy and Golden Valley Electric Association's Healy Power Plant, and issued permits for removal of the Eklutna dam.
- Provided expertise on fish passage issues to Alaska Department of Transportation and Public Facilities on various highway projects (Dalton, Haines, Richardson, and Shelter Cove), the Kivalina evacuation road, and others.
- Represented the ADF&G in the Federal Environmental Impact Statement (EIS) process for large projects such as the proposed Donlin Gold Prospect, Greater Moose's Tooth, Nanushuk, Ambler Road, and Chuitna Coal.
- Completed numerous trip reports documenting pre-project and post-project field inspections, including identification of compliance actions needed.
- Provide staff comments and fiscal note for HB 199 and the ballot initiative (17FSH2).
- Conducted applied field research to support permitting, monitoring/compliance, and rehabilitation.
- Completed nine technical reports that covered the Red Dog, Fort Knox, Greens Creek, and Kensington mines, the Arctic-Bornite prospect, Glacier Creek aquatic studies, Duck Creek realignment, and anadromous waterbodies surveys on the Kodiak Archipelago and Afognak Island.
- Under the Forest Resource Practices Act (FRPA) reviewed timber harvest plans, conducted field inspections, and worked cooperatively with timber operators.
- Initiated and/or assisted the Alaska State Troopers with compliance actions.
- Continued work on Special Area plans including Kachemak Bay and Fox River Flats, Dude Creek and Willow Mountain.
- Participated in multiple oil spill drills, provided comments on Oil Spill Contingency Plans and issued emergency permits related to a small crude oil spill in Prince William Sound.
- Lead department efforts on climate change, arctic policy and Exxon Valdez Oil Spill.

Key Component Challenges

The Division of Habitat's key component challenge is to ensure that at current reduced staffing levels, the division can continue to provide meaningful protections to important fish and wildlife resources and habitats, and issue permits for responsible resource development in a timely manner. In addition, approximately 20 percent of the division's current staff are eligible to retire within the next five years with most of these being in senior leadership roles. Therefore, recruiting and retaining new staff while providing enough overlap with long-tenured staff to ensure a comparable level of expertise to fulfill the core services remains a priority, 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 hydroelectric projects.

The division relies on statutorily designated program receipts to fund staff time for most of the major development projects. This reliance creates some challenges as program receipts are not guaranteed from year to year and there is often a lag in receiving the contracts which can make it difficult to properly plan and budget staff for the coming year. Additionally, this reliance can make it difficult to respond quickly to sudden changes in funding (increases or decreases).

Significant Changes in Results to be Delivered in FY2019

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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	38	38	Annual Salaries	2,831,596
Part-time	3	3	Premium Pay	87,973
Nonpermanent	0	0	Annual Benefits	1,712,689
			<i>Less 5.47% Vacancy Factor</i>	(253,358)
			Lump Sum Premium Pay	0
Totals	41	41	Total Personal Services	4,378,900

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	2	8
Habitat Biologist III	3	4	2	3	12
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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3,755.1	4,564.3	4,564.3	4,564.3	4,378.9	-185.4	-4.1%
72000 Travel	61.7	96.5	96.5	96.5	96.5	0.0	0.0%
73000 Services	646.0	920.6	920.6	920.6	831.5	-89.1	-9.7%
74000 Commodities	67.5	179.8	179.8	179.8	179.8	0.0	0.0%
75000 Capital Outlay	10.2	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	4,540.5	5,781.2	5,781.2	5,781.2	5,506.7	-274.5	-4.7%
Fund Sources:							
1002Fed Rcpts (Fed)	2.8	109.2	109.2	109.2	109.2	0.0	0.0%
1004Gen Fund (UGF)	3,547.7	3,568.6	3,568.6	3,568.6	3,577.6	9.0	0.3%
1007I/A Rcpts (Other)	578.3	1,249.0	1,249.0	1,249.0	1,163.6	-85.4	-6.8%
1018EVOSS (Other)	0.0	12.0	12.0	12.0	12.0	0.0	0.0%
1055IA/OIL HAZ (Other)	74.9	109.6	109.6	109.6	109.8	0.2	0.2%
1061CIP Rcpts (Other)	172.4	455.2	455.2	455.2	256.5	-198.7	-43.7%
1108Stat Desig (Other)	164.4	277.6	277.6	277.6	278.0	0.4	0.1%
Unrestricted General (UGF)	3,547.7	3,568.6	3,568.6	3,568.6	3,577.6	9.0	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	990.0	2,103.4	2,103.4	2,103.4	1,819.9	-283.5	-13.5%
Federal Funds	2.8	109.2	109.2	109.2	109.2	0.0	0.0%
Positions:							
Permanent Full Time	39	39	39	38	38	0	0.0%
Permanent Part Time	2	2	2	3	3	0	0.0%
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: 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 FY2018 Conference Committee To FY2018 Authorized *****												
FY2018 Conference Committee												
	ConfCom	5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	39	2	0
1002 Fed Rcpts		109.2										
1004 Gen Fund		3,568.6										
1007 I/A Rcpts		1,249.0										
1018 EVOSS		12.0										
1055 IA/OIL HAZ		109.6										
1061 CIP Rcpts		455.2										
1108 Stat Desig		277.6										
Subtotal		5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	39	2	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Change Full-Time Fish and Game Program Technician (11-4027) to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a Fish and Game Program Technician (11-4027), range 12, located in Fairbanks, from full-time to part-time. The division does not have sufficient funding in the current budget to sustain this position as a full-time position.												
Subtotal		5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	38	3	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Reduction to Align with Spend Plan												
	Dec	-289.1	-200.0	0.0	-89.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-89.1										
1061 CIP Rcpts		-200.0										
Reduction to align with spend plan and to reduce unrealizable funding.												
FY2019 Salary and Health Insurance Increases												
	SalAdj	14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.0										
1007 I/A Rcpts		3.7										
1055 IA/OIL HAZ		0.2										
1061 CIP Rcpts		1.3										
1108 Stat Desig		0.4										

Salary and Health Insurance Increases: \$14.6

Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.

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
	Totals	5,506.7	4,378.9	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2019 Governor (14641)
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	58,569	171,303	154,173
11-1688	Habitat Biologist III	FT	A	GP	Palmer	200	18A	12.0		57,336	0	0	37,525	94,861	70,197
11-1968	Habitat Biologist I	FT	A	GP	Fairbanks	203	14A	12.0		44,628	0	5,150	34,861	84,639	42,320
11-2241	Habitat Biologist I	PT	A	GP	Douglas	205	14A	11.0		41,712	0	5,251	32,426	79,389	0
11-4027	Fish & Game Program Tech	PT	A	GP	Fairbanks	203	12A	6.0		10,271	0	4,531	9,546	24,348	24,348
11-5183	Habitat Biologist II	FT	A	GP	Fairbanks	203	16L	12.0		70,224	0	6,751	44,448	121,423	95,924
11-6001	Division Director	FT	A	XE	Juneau	N05	27F	12.0		129,132	0	0	64,179	193,311	193,311
11-6008	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22D / E	12.0		88,741	0	0	50,111	138,852	0
11-6011	Operations Manager	FT	N	XE	Fairbanks	99	24L / M	12.0		124,596	0	0	35,195	159,791	135,822
11-6017	Habitat Biologist III	FT	A	GG	Fairbanks	203	18A	12.0		59,052	0	0	38,130	97,182	48,591
11-6027	Habitat Biologist I	FT	A	GP	Douglas	205	14C / D	12.0		48,712	0	5,611	36,463	90,786	0
11-6032	Fish & Game Program Tech	FT	A	GP	Douglas	205	12K	12.0		60,192	0	5,560	40,492	106,244	106,244
11-6034	Habitat Biologist IV	FT	A	SS	Anchorage	200	20F / J	12.0		82,436	0	0	47,889	130,325	91,228
11-6042	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12A	12.0		38,124	0	4,398	32,303	74,825	74,825
11-6048	Habitat Biologist II	FT	A	GP	Anchorage	200	16L	12.0		68,184	0	5,245	43,198	116,627	82,805
11-6051	Habitat Biologist III	FT	A	GP	Craig	99	18M	12.0		81,624	0	0	46,087	127,711	102,169
11-6053	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12J / K	12.0		48,735	0	5,571	36,457	90,763	90,763
11-6055	Fish & Game Program Tech	FT	A	GP	Craig	99	12L	0.4	*	1,670	0	0	1,166	2,836	2,836
11-6058	Fish & Game Program Tech	FT	A	GP	Palmer	200	12F / G	12.0		45,060	0	5,170	35,020	85,250	85,250
11-6060	Habitat Biologist IV	FT	A	SS	Anchorage	200	20J / K	12.0		84,662	0	0	48,674	133,336	120,002
11-6064	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		49,776	0	5,744	36,885	92,405	0
11-6076	Habitat Biologist III	FT	A	GG	Fairbanks	203	18P / Q	12.0		94,176	0	0	50,511	144,687	98,387
11-6083	Habitat Biologist II	FT	A	GP	Douglas	205	16A	12.0		52,260	0	6,030	37,862	96,152	0
11-6093	Habitat Biologist II	FT	A	GP	Soldotna	200	16A	12.0		49,776	0	0	34,860	84,636	76,172
11-6102	Habitat Biologist III	FT	A	GP	Fairbanks	203	18B / C	12.0		63,000	0	0	39,522	102,522	30,757
11-6104	Habitat Biologist IV	FT	A	GP	Anchorage	99	20L / M	12.0		91,752	0	0	49,657	141,409	0
11-6124	Habitat Biologist IV	FT	P	SS	Soldotna	200	20B / C	12.0		71,035	0	0	43,870	114,905	102,266
11-6128	Habitat Biologist II	FT	A	GP	Anchorage	200	16F / G	12.0		59,546	0	5,709	40,317	105,572	93,959
11-6131	Habitat Biologist IV	FT	A	SS	Douglas	205	20J / K	12.0		89,375	0	0	50,335	139,710	62,870
11-6132	Habitat Biologist IV	FT	P	GP	Fairbanks	99	20N / O	12.0		101,733	0	0	53,175	154,908	105,337
11-6133	Habitat Biologist III	FT	A	GP	Douglas	205	18C / D	12.0		65,868	0	0	40,533	106,401	74,481
11-6134	Habitat Biologist II	FT	A	GP	Douglas	205	16G / J	12.0		66,830	0	6,200	43,057	116,087	109,122
11-6136	Habitat Biologist III	FT	A	GP	Anchorage	200	18G	12.0		70,212	0	0	42,064	112,276	55,015
11-6138	Habitat Biologist III	FT	A	GP	Palmer	200	18C / D	12.0		63,429	0	0	39,673	103,102	72,171
11-6152	Habitat Biologist IV	FT	A	SS	Palmer	200	20A	12.0		68,328	0	0	42,916	111,244	0
11-7023	Habitat Biologist III	FT	A	GP	Fairbanks	203	18B / C	12.0		62,736	0	0	39,429	102,165	15,325
11-7029	Habitat Biologist III	FT	A	GP	Anchorage	200	18D / E	12.0		65,441	0	0	40,382	105,823	65,610
11-7030	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22F / J	12.0		97,376	0	0	53,155	150,531	109,888

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: FY2019 Governor (14641)
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	18G	12.0		73,728	0	0	43,303	117,031	72,559
11-7701	Habitat Biologist II	FT	A	GP	Palmer	200	16F / G	12.0		59,631	0	5,709	40,347	105,687	94,061
11-7705	Habitat Biologist I	PT	A	GP	Soldotna	200	14C	11.0		42,460	0	5,343	32,722	80,525	80,525
													Total Salary Costs:	2,831,596	
													Total COLA:	0	
													Total Premium Pay::	87,973	
													Total Benefits:	1,712,689	
													Total Pre-Vacancy:	4,632,258	
													Minus Vacancy Adjustment of 5.47%:	(253,358)	
													Total Post-Vacancy:	4,378,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,378,900	
Total Component Months:		484.4													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	89,532	84,635	1.93%
1004 General Fund Receipts	2,923,787	2,763,873	63.12%
1007 Interagency Receipts	1,159,323	1,095,915	25.03%
1055 Interagency/Oil & Hazardous Waste	56,573	53,479	1.22%
1061 Capital Improvement Project Receipts	254,339	240,428	5.49%
1108 Statutory Designated Program Receipts	148,703	140,570	3.21%
Total PCN Funding:	4,632,258	4,378,900	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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		61.7	96.5	96.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			61.7	96.5	96.5
2000	In-State Employee Travel		50.9	79.6	79.6
2006	Other Travel Costs		10.8	16.9	16.9

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

Component: Habitat (486)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000	Services		646.0	920.6	831.5	
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor	
3000 Services Detail Totals			646.0	920.6	831.5	
3000	Education Services		10.1	25.2	20.3	
3001	Financial Services		13.2	33.0	26.5	
3003	Information Technology		8.7	21.7	17.5	
3004	Telecommunications		9.2	23.0	18.5	
3006	Delivery Services		3.9	9.7	7.8	
3007	Advertising and Promotions		0.4	1.0	0.8	
3008	Utilities		6.3	15.7	12.7	
3009	Structure/Infrastructure/Land		64.0	159.8	128.7	
3010	Equipment/Machinery		9.5	23.7	19.1	
3011	Other Services		58.2	145.3	117.1	
3015	Inter-Agency Conservation/Environmental	Projects to be determined.	0.0	0.0	50.0	
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	174.6	174.6	124.6	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Core Services RSA.	51.3	51.3	51.3
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Core Services RSA.	20.2	20.2	20.2
3021	Inter-Agency Mail	Admin - Department-wide	Core Services RSA.	2.2	2.2	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Core Services RSA.	159.8	159.8	159.8
3023	Inter-Agency Building Leases	Trans - Department-wide	Core Services RSA. Bethel Lease.	3.9	3.9	3.9
3026	Inter-Agency Insurance	Admin - Department-wide	Core Services RSA.	3.3	3.3	3.3

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

Component: Habitat (486)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals				646.0	920.6	831.5
3027	Inter-Agency Financial	Admin - Department-wide	Core Services RSA.	6.2	6.2	6.2
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Core Services RSA.	0.1	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide		40.9	40.9	40.9

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

Component: Habitat (486)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		67.5	179.8	179.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			67.5	179.8	179.8
4000	Business		39.9	106.2	106.2
4002	Household/Institutional		6.9	18.4	18.4
4003	Scientific and Medical		13.3	35.4	35.4
4004	Safety		2.1	5.6	5.6
4005	Building Materials		0.1	0.3	0.3
4006	Signs and Markers		2.0	5.3	5.3
4013	Lube Oils/Grease/Solvents		0.1	0.3	0.3
4015	Parts and Supplies		2.5	6.7	6.7
4019	Small Tools/Minor Equipment		0.2	0.5	0.5
4020	Equipment Fuel		0.4	1.1	1.1

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

Component: Habitat (486)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5000	Capital Outlay		10.2	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		5000 Capital Outlay Detail Totals	10.2	20.0	20.0
5004	Equipment		10.2	20.0	20.0

Revenue Detail (1681)
Department of Fish and Game

Component: Habitat (486)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			2.8	109.2	109.2
5010 Federal Natural Resources - Miscellaneous Grants		Pending federal receipts from agencies such as: Department of Interior, Environmental Protection Agency, US Fish and Wildlife Services, US Forest Service and Bureau of Land Management.	2.8	109.2	109.2
5007 I/A Rcpts (1007 I/A Rcpts)			578.3	1,249.0	1,163.6
5301 Inter-Agency Receipts		Projects to be determined.	12.0	258.9	171.5
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Resource Development Coordination Response.	17.9	25.0	25.0
5301 Inter-Agency Receipts	FishGm - Statewide Fisheries Management (2171)	Resource Development Coordination Response.	18.1	25.0	25.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Resource Development Coordination Response.	17.9	25.0	25.0
5301 Inter-Agency Receipts	Trans - Department-wide	Technical Support SR M&O.	5.9	16.5	16.5
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Kragness Restitution.	1.6	10.0	10.0
5301 Inter-Agency Receipts	NatRes - Department-wide	SPCS/JPO.	136.2	140.4	140.4
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	SWG Planning.	69.6	102.8	102.8
5301 Inter-Agency Receipts	NatRes - Department-wide	Kensington Mine.	122.7	150.0	150.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Greens Creek.	32.2	35.0	35.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Constantine Palmer Mine.	24.5	26.0	26.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Pebble Gold Project.	0.0	1.5	1.5
5301 Inter-Agency Receipts	NatRes - Department-wide	Repsol.	0.0	20.0	20.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Red Dog Mine.	18.7	50.0	50.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Fairbanks Gold Mine (FGMI).	10.0	10.0	10.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Donlin Gold Project.	5.9	30.0	30.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Livengood Project.	0.5	2.5	2.5
5301 Inter-Agency Receipts	NatRes - Department-wide	Hilcorp.	5.0	5.0	5.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Ambler Road Project.	0.0	10.0	10.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Conoco Philips.	1.4	5.0	7.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Donlin Gold Project.	0.0	7.0	7.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Donlin EIS Work Palmer.	0.4	7.0	7.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Alaska Stand Alone Pipeline ROW Efforts Fairbanks.	21.6	36.5	36.5

Revenue Detail (1681)
Department of Fish and Game

Component: Habitat (486)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts	NatRes - Department-wide	Pogo Mine Project Fairbanks.	1.6	2.5	2.5
5301 Inter-Agency Receipts	NatRes - Department-wide	Conoco Phillips GMT #2 Fairbanks.	1.4	7.0	7.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Nixon Fork Project Fairbanks.	0.1	2.5	2.5
5301 Inter-Agency Receipts	NatRes - Department-wide	Alaska LNG ROW Project ROW Efforts Fairbanks.	14.7	27.7	27.7
5301 Inter-Agency Receipts	NatRes - Department-wide	Armstrong Nanushuk.	10.5	20.0	20.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Caelus Energy.	0.2	7.0	7.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Chuitna Coal Project.	24.0	157.0	157.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Donlin Gold Pipeline ROW Efforts.	2.8	11.2	11.2
5301 Inter-Agency Receipts	NatRes - Department-wide	OCS Arctic Resource.	0.9	15.0	15.0
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			74.9	109.6	109.8
5391 Oil and Hazardous Waste Inter-Agency	Commerce - Department-wide	I/A Oil and Hazardous receipt authority for Oil Industry Contingency Plan Reviews.	74.9	109.6	109.8
5061 CIP Rcpts (1061 CIP Rcpts)			172.4	455.2	256.5
5351 Capital Improvement Project Inter-Agency		Personal Services for capital improvement projects.	172.4	455.2	256.5
5108 Stat Desig (1108 Stat Desig)			164.4	277.6	278.0
5206 Statutory Designated Program Receipts - Contracts		These funds represent grants and cooperative agreements with various municipalities, non-profit organizations, or for-profit organizations to carry out wildlife resource management projects.	164.4	277.6	278.0
6018 EVOSS (1018 EVOSS)			0.0	12.0	12.0
6331 Exxon Valdez Oil Spill Settlement - Contributions			0.0	12.0	12.0

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

Component: Habitat (486)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals	462.5	462.5	412.5
With Department of Fish and Game	174.6	174.6	124.6
With Department of Administration	243.1	243.1	243.1
With Department of Transportation/Public Facilities	44.8	44.8	44.8

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3015 Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)		174.6	174.6	124.6
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Core Services RSA.	51.3	51.3	51.3
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Core Services RSA.	20.2	20.2	20.2
3021 Inter-Agency Mail	Admin - Department-wide	Core Services RSA.	2.2	2.2	2.2
3023 Inter-Agency Building Leases	Admin - Department-wide	Core Services RSA.	159.8	159.8	159.8
3023 Inter-Agency Building Leases	Trans - Department-wide	Core Services RSA. Bethel Lease.	3.9	3.9	3.9
3026 Inter-Agency Insurance	Admin - Department-wide	Core Services RSA.	3.3	3.3	3.3
3027 Inter-Agency Financial	Admin - Department-wide	Core Services RSA.	6.2	6.2	6.2
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Core Services RSA.	0.1	0.1	0.1
3037 State Equipment Fleet	Trans - Department-wide		40.9	40.9	40.9