

# **State of Alaska FY2020 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>.)

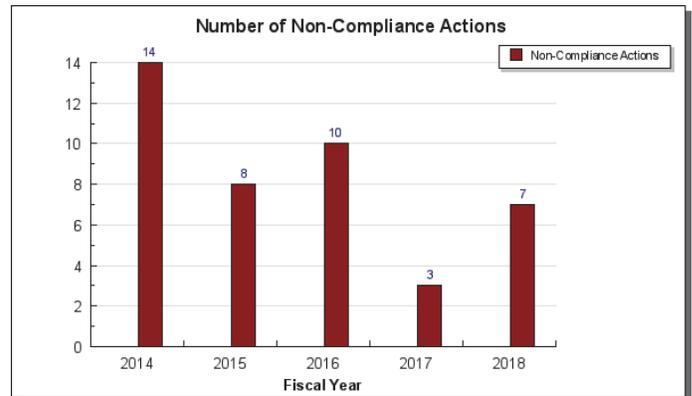
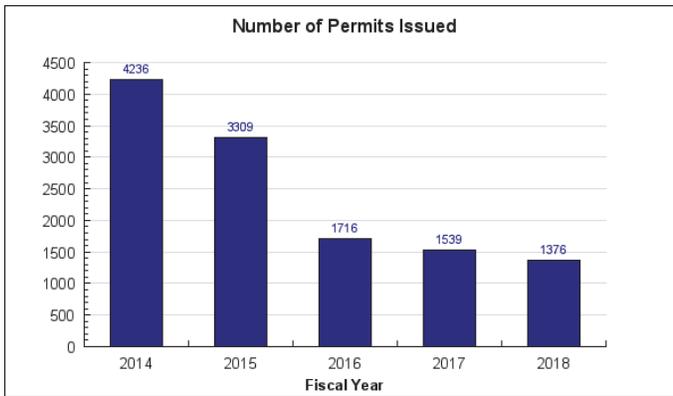
**Core Services**

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

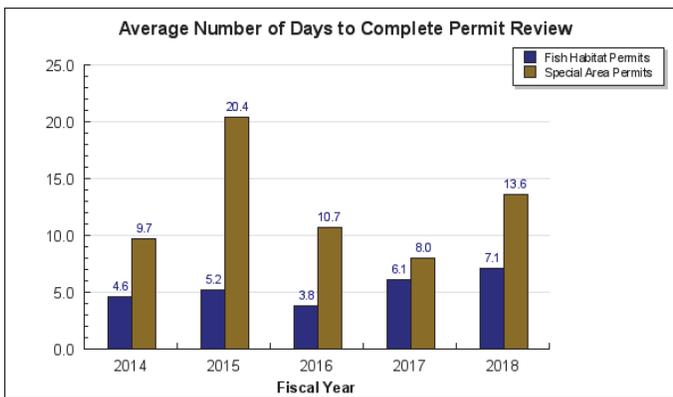
**Measures by Core Service**

(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 monitor compliance.**



**2. Actively and timely participation in project reviews.**



**Major Component Accomplishments in 2018**

- 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.

- Continued to review and issue Fish Habitat and Special Area permits in a timely manner – the average time to complete a Fish Habitat Permit was 7.1 days recognizing that some permits are issued quickly while others may be in the review process for over one year.
- Provided input and participated in the public process associated with Ballot Initiative #1 and House Bill 199 pertaining to proposed changes in fish habitat permitting.
- Worked with the public and industry to review and issue fish habitat and special area permits in a timely manner. Each permit decision was guided by site-specific factors and best available science to properly protect fish habitat while still allowing responsible development.
- Performed ongoing aquatic biomonitoring at several large mine projects, including: Fort Knox, Kensington, Red Dog, Greens Creek, Lemon Creek; and mine prospects: Constantine Palmer, Arctic Bornite, Anarraaq, and Aktigirug.
- Worked on ongoing permitting and environmental reviews for North Slope oil and gas projects, Trans Alaska Pipeline System, Alaska Liquid Natural Gas Pipeline, and Alaska Stand Alone Pipeline.
- Worked on permitting and environmental reviews for Donlin, Pebble, Anarraaq, and Aktigirug hard-rock prospects.
- Worked on permitting and environmental reviews for Ambler Industrial, Kivalina, Parks, Glenn, Sitka, and Seward roads/highways.
- Issued permits for Walker Lake hydropower, permit amendments for Eklutna Dam removal, pre-application meetings on Knutson Creek and Fishhook Creek hydropower, and in-river hydropower on Kvichak River.
- Provided expertise on fish passage issues to Alaska Department of Transportation and Public Facilities on various highway projects (Dalton, Haines, Kivalina, Richardson, and others).
- Participate in the Alaska Department of Transportation and Public Facilities Wildlife Working Group.
- Represented the ADF&G in the Federal Environmental Impact Statement (EIS) process for large projects such as the proposed Donlin Gold Prospect, Pebble Prospect, Arctic National Wildlife Refuge 1002 oil and gas, Willow, Greater Mooses Tooth 2, and Ambler Industrial Road.
- Completed numerous trip reports documenting pre-project and post-project field inspections, including identification of compliance actions needed.
- Conducted applied field research to support permitting, monitoring/compliance, and rehabilitation.
- Completed nine technical reports pertaining to Red Dog, Fort Knox, Greens Creek, and Kensington mines, Constantine Palmer and Arctic-Bornite prospects, Tyee Lake hydropower, and surveys of anadromous waterbodies on Leisnoi Inc. Lands and Upper Cook Inlet.
- 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 and provided comments on Oil Spill Contingency Plans.
- Participated in the Lt. Governor's transboundary mines effort.
- Led Department efforts on the impacts of climate change, Arctic policy, and the 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 protection to important fish and wildlife resources and habitats and issue permits for responsible resource development in a timely manner. In the past year, several senior staff retired and it has been a challenge to bring new staff up to speed. This effect will continue for the foreseeable future and has the potential to affect review of major development 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 ensured 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 FY2020

No significant changes are anticipated, unless the ballot initiative passes or changes are made to the Divisions Fish Habitat Permitting statutes by the legislature.

### 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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<b>Habitat Personal Services Information</b>				
<b>Authorized Positions</b>			<b>Personal Services Costs</b>	
	<b>FY2019 Management Plan</b>	<b>FY2020 Governor</b>		
Full-time	37	37	Annual Salaries	2,808,117
Part-time	3	3	COLA	75,278
Nonpermanent	0	0	Premium Pay	110,432
			Annual Benefits	1,715,809
			<i>Less 3.21% Vacancy Factor</i>	(151,136)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>40</b>	<b>40</b>	<b>Total Personal Services</b>	<b>4,558,500</b>

<b>Position Classification Summary</b>					
<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
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	2	1	1	4
Habitat Biologist II	3	2	3	2	10
Habitat Biologist III	3	2	2	2	9
Habitat Biologist IV	3	1	1	2	7
Operations Manager	0	1	0	0	1
<b>Totals</b>	<b>11</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>40</b>

**Component Detail All Funds**  
**Department of Fish and Game**

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

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	3,792.2	4,444.6	4,444.6	4,444.6	4,558.5	113.9	2.6%
72000 Travel	82.6	96.5	96.5	96.5	96.5	0.0	0.0%
73000 Services	646.2	831.5	831.5	831.5	831.5	0.0	0.0%
74000 Commodities	88.8	179.8	179.8	179.8	179.8	0.0	0.0%
75000 Capital Outlay	7.6	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%
<b>Totals</b>	<b>4,617.4</b>	<b>5,572.4</b>	<b>5,572.4</b>	<b>5,572.4</b>	<b>5,686.3</b>	<b>113.9</b>	<b>2.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	14.8	111.2	111.2	111.2	114.3	3.1	2.8%
1004 Gen Fund (UGF)	3,563.9	3,617.1	3,617.1	3,617.1	3,686.0	68.9	1.9%
1007 I/A Rcpts (Other)	717.9	1,183.2	1,183.2	1,183.2	1,211.6	28.4	2.4%
1018 EVOSS (Other)	0.0	12.0	12.0	12.0	12.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	50.2	109.9	109.9	109.9	112.0	2.1	1.9%
1061 CIP Rcpts (Other)	113.8	259.8	259.8	259.8	266.7	6.9	2.7%
1108 Stat Desig (Other)	156.8	279.2	279.2	279.2	283.7	4.5	1.6%
<b>Unrestricted General (UGF)</b>	<b>3,563.9</b>	<b>3,617.1</b>	<b>3,617.1</b>	<b>3,617.1</b>	<b>3,686.0</b>	<b>68.9</b>	<b>1.9%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,038.7</b>	<b>1,844.1</b>	<b>1,844.1</b>	<b>1,844.1</b>	<b>1,886.0</b>	<b>41.9</b>	<b>2.3%</b>
<b>Federal Funds</b>	<b>14.8</b>	<b>111.2</b>	<b>111.2</b>	<b>111.2</b>	<b>114.3</b>	<b>3.1</b>	<b>2.8%</b>
<b>Positions:</b>							
Permanent Full Time	38	38	38	37	37	0	0.0%
Permanent Part Time	3	3	3	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 FY2019 Conference Committee To FY2019 Authorized *****												
<b>FY2019 Conference Committee</b>												
	ConfCom	5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0
1002 Fed Rcpts		111.2										
1004 Gen Fund		3,617.1										
1007 I/A Rcpts		1,183.2										
1018 EVOSS		12.0										
1055 IA/OIL HAZ		109.9										
1061 CIP Rcpts		259.8										
1108 Stat Desig		279.2										
<b>Subtotal</b>		<b>5,572.4</b>	<b>4,444.6</b>	<b>96.5</b>	<b>831.5</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>38</b>	<b>3</b>	<b>0</b>
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
<b>Transfer Habitat Biologist III (11-1688) to Wildlife Conservation for Hunter Access Projects</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer (11-1688), Full-Time Habitat Biologist III, located in Anchorage, to the Wildlife Conservation component for managing Hunter Access projects. Under federal Pittman Robertson funds, projects can increase hunter access to wildlife by expanding access to Alaska lands. The division has numerous Hunter Access projects that need a biologist to review and process projects.												
<b>Subtotal</b>		<b>5,572.4</b>	<b>4,444.6</b>	<b>96.5</b>	<b>831.5</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>3</b>	<b>0</b>
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
<b>Reverse Supervisory Unit 15 Hour Furlough Reduction</b>												
	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										
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.												
<b>FY2020 Salary Adjustments - GGU, CEA, TEAME</b>												
	SalAdj	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		63.5										
1007 I/A Rcpts		27.0										
1055 IA/OIL HAZ		2.0										

**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		
										PFT	PPT	NP
1061 CIP Rcpts		6.3										
1108 Stat Desig		4.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$106.0												
FY2020 GGU HI from \$1432 to \$1530: \$33.1												
FY2020 GGU 3% COLA: \$72.9												
<b>Reverse Alaska State Employees Association (GGU) 15 Hour Furlough</b>												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		1.0										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		0.4										
1108 Stat Desig		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
<b>Totals</b>		<b>5,686.3</b>	<b>4,558.5</b>	<b>96.5</b>	<b>831.5</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>3</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Fish and Game**

**Scenario:** FY2020 Governor (15610)  
**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	205	22A / B	12.0		89,094	0	0	49,951	139,045	125,141
11-1968	Habitat Biologist I	FT	A	GP	Fairbanks	203	14D / E	12.0		49,932	2,175	3,807	37,261	93,175	46,588
11-2241	Habitat Biologist I	PT	A	GP	Douglas	205	14A / B	11.0		43,131	1,892	3,619	33,279	81,921	0
11-4027	Fish & Game Program Tech	PT	A	GP	Fairbanks	203	12A	6.0		19,632	1,039	6,042	13,591	40,304	40,304
11-5183	Habitat Biologist II	FT	A	GP	Fairbanks	203	16L / M	12.0		71,657	3,229	8,102	46,350	129,338	102,177
11-6001	Division Director	FT	A	XE	Juneau	N05	27J / K	12.0		136,581	0	0	66,168	202,749	202,749
11-6008	Fish and Game Coordinator	FT	A	SS	Anchorage	200	22D / E	12.0		94,653	0	0	51,893	146,546	0
11-6011	Operations Manager	FT	N	XE	Fairbanks	99	24N	12.0		132,678	0	0	35,842	168,520	143,242
11-6017	Habitat Biologist II	FT	A	GP	Fairbanks	203	16B / C	12.0		53,681	2,421	6,135	39,384	101,621	50,811
11-6027	Habitat Biologist II	FT	A	GP	Douglas	205	16A / B	12.0		54,053	2,351	4,020	38,775	99,199	0
11-6032	Fish & Game Program Tech	FT	A	GP	Douglas	205	12K	12.0		60,192	0	9,267	42,752	112,211	112,211
11-6034	Habitat Biologist IV	FT	A	SS	Anchorage	200	20J	12.0		89,208	0	0	49,991	139,199	97,439
11-6042	Fish & Game Program Tech	FT	A	GP	Soldotna	200	12B / C	12.0		39,508	1,844	6,045	34,402	81,799	81,799
11-6048	Habitat Biologist II	FT	A	GP	Anchorage	200	16L / M	12.0		69,757	3,142	7,868	45,605	126,372	89,724
11-6051	Habitat Biologist III	FT	A	GP	Craig	99	18N / N	12.0		86,254	3,491	0	48,619	138,364	110,691
11-6053	Fish & Game Program Tech	FT	A	GP	Anchorage	200	12K	12.0		49,848	2,328	7,668	38,581	98,425	98,425
11-6058	Fish & Game Program Tech	FT	A	GP	Palmer	200	12G	12.0		46,320	2,163	7,125	37,159	92,767	92,767
11-6060	Habitat Biologist IV	FT	A	SS	Anchorage	200	20K	12.0		92,124	0	0	51,009	143,133	128,820
11-6064	Habitat Biologist II	FT	A	GP	Anchorage	200	16A / A	12.0		49,776	2,232	5,361	37,750	95,119	0
11-6076	Habitat Biologist III	FT	A	GG	Fairbanks	203	18A / A	12.0		59,052	2,390	0	39,117	100,559	68,380
11-6083	Habitat Biologist II	FT	A	GP	Douglas	205	16B / C	12.0		55,231	2,489	6,255	39,967	103,942	0
11-6093	Habitat Biologist II	FT	A	GP	Soldotna	200	16B / C	12.0		52,671	2,373	5,958	38,969	99,971	89,974
11-6102	Habitat Biologist I	FT	A	GP	Fairbanks	203	14A / B	12.0		45,898	1,858	0	34,522	82,278	24,683
11-6104	Habitat Biologist IV	FT	A	GP	Anchorage	99	20N / M	12.0		97,816	3,959	0	52,657	154,432	0
11-6124	Habitat Biologist IV	FT	A	SS	Soldotna	200	20C / D	12.0		78,121	0	0	46,118	124,239	110,573
11-6128	Habitat Biologist II	FT	A	GP	Anchorage	200	16A / B	12.0		51,559	2,320	5,744	38,506	98,129	87,335
11-6131	Habitat Biologist IV	FT	A	SS	Douglas	205	20K	12.0		96,732	0	0	52,619	149,351	67,208
11-6132	Habitat Biologist IV	FT	P	GP	Fairbanks	99	20O	12.0		106,294	4,303	0	55,619	166,216	113,027
11-6133	Habitat Biologist III	FT	A	GP	Douglas	205	18D / E	12.0		68,069	2,755	0	42,267	113,091	79,164
11-6134	Habitat Biologist II	FT	A	GP	Douglas	205	16J	12.0		67,164	3,011	7,232	44,477	121,884	114,571
11-6136	Habitat Biologist III	FT	A	GP	Anchorage	200	18G / J	12.0		71,052	2,876	0	43,309	117,237	57,446
11-6138	Habitat Biologist III	FT	A	GP	Palmer	200	18C / D	12.0		63,429	2,568	0	40,646	106,643	74,650
11-6152	Habitat Biologist IV	FT	A	SS	Palmer	200	20A	12.0		72,888	0	0	44,290	117,178	0
11-7023	Habitat Biologist III	FT	A	GP	Fairbanks	203	18C / D	12.0		64,884	2,626	0	41,154	108,664	16,300
11-7029	Habitat Biologist III	FT	A	GP	Anchorage	200	18E / F	12.0		67,860	2,747	0	42,194	112,801	69,937
11-7030	Fish and Game Coordinator	FT	A	SS	Fairbanks	203	22J / K	12.0		107,248	0	0	56,292	163,540	119,384
11-7604	Habitat Biologist III	FT	A	GP	Anchorage	99	18K	12.0		78,470	3,176	0	45,900	127,546	89,282
11-7608	Habitat Biologist III	FT	A	GP	Douglas	205	18G / J	12.0		76,248	3,086	0	45,124	124,458	77,164

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:** FY2020 Governor (15610)  
**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
11-7701	Habitat Biologist II	FT	A	GP	Palmer	200	16F / G	12.0		59,631	2,691	6,851	41,712	110,885	98,688
11-7705	Habitat Biologist I	PT	A	GP	Soldotna	200	14A / A	11.0		39,721	1,743	3,333	31,988	76,785	76,785
													<b>Total Salary Costs:</b>	2,808,117	
													<b>Total COLA:</b>	75,278	
													<b>Total Premium Pay::</b>	110,432	
													<b>Total Benefits:</b>	1,715,809	
													<b>Total Pre-Vacancy:</b>	4,709,636	
													<b>Minus Vacancy Adjustment of 3.21%:</b>	(151,136)	
													<b>Total Post-Vacancy:</b>	4,558,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	4,558,500	
<b>Total Component Months:</b>		472.0													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	90,745	87,833	1.93%
1004 General Fund Receipts	2,957,437	2,862,530	62.80%
1007 Interagency Receipts	1,201,562	1,163,002	25.51%
1055 Interagency/Oil & Hazardous Waste	60,487	58,546	1.28%
1061 Capital Improvement Project Receipts	249,345	241,343	5.29%
1108 Statutory Designated Program Receipts	150,061	145,245	3.19%
<b>Total PCN Funding:</b>	<b>4,709,636</b>	<b>4,558,500</b>	<b>100.00%</b>

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	FY2018 Actuals	FY2019 Management Plan
2000	Travel	82.6	96.5

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
<b>2000 Travel Detail Totals</b>			<b>82.6</b>	<b>96.5</b>
2000	In-State Employee Travel		79.3	92.6
2002	Out of State Employee Travel		0.5	0.6
2006	Other Travel Costs		2.8	3.3

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

**Component:** Habitat (486)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan	
3000	Services		646.2	831.5	
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
<b>3000 Services Detail Totals</b>			<b>646.2</b>	<b>831.5</b>	
3000	Education Services		7.2	9.3	
3001	Financial Services		9.3	12.0	
3003	Information Technology		4.8	6.2	
3004	Telecommunications		8.4	10.8	
3006	Delivery Services		4.0	5.1	
3007	Advertising and Promotions		0.4	0.5	
3008	Utilities		5.7	7.3	
3009	Structure/Infrastructure/Land		85.9	110.5	
3010	Equipment/Machinery		10.6	13.6	
3011	Other Services		52.8	68.0	
3015	Inter-Agency Conservation/Environmental	Projects to be determined.	6.5	8.4	
3015	Inter-Agency Conservation/Environmental		170.0	218.7	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Core Services RSA.	31.7	40.8
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Core Services RSA.	38.6	49.7
3021	Inter-Agency Mail	Admin - Department-wide	Core Services RSA.	2.4	3.1
3023	Inter-Agency Building Leases	Admin - Department-wide	Core Services RSA.	159.5	205.3
3026	Inter-Agency Insurance	Admin - Department-wide	Core Services RSA.	3.1	3.9
3027	Inter-Agency Financial	Admin - Department-wide	Core Services RSA.	6.1	7.9

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

**Component:** Habitat (486)

<b>Object Class</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
			<b>3000 Services Detail Totals</b>	<b>646.2</b>	<b>831.5</b>
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Core Services RSA.	0.1	0.1
3037	State Equipment Fleet	Trans - Department-wide		39.1	50.3

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

**Component:** Habitat (486)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
4000	Commodities		88.8	179.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>4000 Commodities Detail Totals</b>			<b>88.8</b>	<b>179.8</b>
4000	Business		48.7	98.6
4001	Agricultural		0.1	0.2
4002	Household/Institutional		9.3	18.8
4003	Scientific and Medical		11.4	23.1
4004	Safety		8.9	18.0
4005	Building Materials		0.3	0.6
4006	Signs and Markers		4.9	9.9
4015	Parts and Supplies		3.2	6.5
4019	Small Tools/Minor Equipment		1.5	3.1
4020	Equipment Fuel		0.5	1.0

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

**Component:** Habitat (486)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
5000	Capital Outlay		7.6	20.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>7.6</b>	<b>20.0</b>
5004	Equipment		7.6	20.0

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Habitat (486)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>22.9</b>	<b>111.2</b>
5003 Federal - Indirect Recovery			8.1	0.0
5010 Federal Natural Resources - Miscellaneous Grants		Pending federal receipts from agencies such as the: Department of Interior, Environmental Protection Agency, US Fish and Wildlife Services, US Forest Service, ad the Bureau of Land Management	14.8	111.2
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>800.2</b>	<b>1,183.2</b>
5301 Inter-Agency Receipts	NatRes - Department-wide	DNR Pebble Pipeline Project Row Efforts	0.9	10.0
5301 Inter-Agency Receipts	NatRes - Department-wide	StatePipeline Office & Joint Pipeline Office RSA	129.0	120.3
5301 Inter-Agency Receipts	NatRes - Department-wide	Habitat Donlin Gold Pipeline ROW Efforts (Headquarters)	17.9	11.5
5301 Inter-Agency Receipts	NatRes - Department-wide	Alaska Stand Alone Pipeline RSA	8.3	0.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Alaska Liquefied Natural Gas	0.2	12.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Ambler Road Project	6.7	5.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Kragness Restitution Project	8.4	8.4
5301 Inter-Agency Receipts	NatRes - Department-wide	Greens Creek Mine	40.8	85.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Kensington Gold Mine Project	122.2	150.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Habitat Donlin Gold (Fairbanks)	12.6	30.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Livengood Project	0.5	2.5
5301 Inter-Agency Receipts	NatRes - Department-wide	Red Dog Mine	25.1	50.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Hilcorp Liberty Pipeline	41.0	6.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Pebble Gold Project	26.7	90.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Fairbanks Gold Mining Incorporated (FGMI) Fort Knox	4.4	10.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Armstrong Nanushuk	2.7	7.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Conoco Phillips	4.8	0.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Resource Development	20.1	25.0
5301 Inter-Agency Receipts	Trans - Department-wide	Coordination Response		
5301 Inter-Agency Receipts	Trans - Department-wide	Anchorage Area Fish Habitat Review	4.2	20.0
5301 Inter-Agency Receipts	Trans - Department-wide	Little Campbell Creek South Fork	1.7	25.8

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Habitat (486)

<b>Revenue Type (OMB Fund Code)</b> <b>Revenue Source</b>	<b>Component</b>	<b>Comment</b>	<b>FY2018 Actuals</b>	<b>FY2019 Management Plan</b>
5301 Inter-Agency Receipts	Trans - Department-wide	Fish Study Soldotna (Kenai Peninsula) Area	0.3	8.3
5301 Inter-Agency Receipts	Trans - Department-wide	Fish Habitat Review Services RSA Fairbanks Department of Transportation and Public Facilities Project Review	7.6	31.5
5301 Inter-Agency Receipts	Trans - Department-wide	ANC DOTPF Project Review	2.5	31.5
5301 Inter-Agency Receipts	Trans - Department-wide	Technical Support to the Department of Transportation and Public Facilities Maintenance and Operations	2.4	8.3
5301 Inter-Agency Receipts	Trans - Department-wide	Kodiak, Bristol Bay, Aleut Area Fish Habitat Permit Review and Services	2.1	41.5
5301 Inter-Agency Receipts	Trans - Department-wide	Juneau Area Fish Habitat Permit Review & Services	62.1	76.5
5301 Inter-Agency Receipts	Trans - Department-wide	Craig Area Fish Habitat Permit Review Services	6.9	17.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Resource Development Coordination Response	20.0	25.0
5301 Inter-Agency Receipts		Projects to be determined.	77.6	137.2
5301 Inter-Agency Receipts	EnvCon - Department-wide	Port William Shuyak Island Tech Support	16.9	0.0
5301 Inter-Agency Receipts	FishGm - Sport Fish Hatcheries (3007)	SWG Planning and Management of Alaska's Legislatively Designated Special Areas	99.5	102.9
5301 Inter-Agency Receipts	NatRes - Department-wide	Constantine Palmer Mine	24.1	35.0
<b>5055 IA/OIL HAZ (1055 IA/OIL HAZ)</b>			<b>51.6</b>	<b>109.9</b>
5391 Oil and Hazardous Waste Inter-Agency		Inter-Agency Oil and Hazard receipt authority for Oil Industry Contingency Plan Reviews	54.5	109.9
5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide		-2.9	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>113.8</b>	<b>259.8</b>
5351 Capital Improvement Project Inter-Agency		Personal services for capital improvement projects	113.8	259.8

**Revenue Detail (1681)**  
**Department of Fish and Game**

**Component:** Habitat (486)

Revenue Type (OMB Fund Code)			FY2018 Actuals	FY2019 Management Plan
Revenue Source	Component	Comment		
<b>5108 Stat Desig (1108 Stat Desig)</b>			<b>203.7</b>	<b>279.2</b>
5206 Statutory Designated Program		These funds represent grants and cooperative agreements with various municipalities, non-profit organizations, or for-profit organizations to carry out wildlife resource management projects.	203.7	279.2
Receipts - Contracts				
<b>6018 EVOSS (1018 EVOSS)</b>			<b>0.0</b>	<b>12.0</b>
6331 Exxon Valdez Oil Spill Settlement - Contributions			0.0	12.0

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

**Component:** Habitat (486)

	FY2018 Actuals	FY2019 Management Plan
<b>Component Totals</b>	<b>280.6</b>	<b>361.1</b>
With Department of Administration	241.5	310.8
With Department of Transportation/Public Facilities	39.1	50.3

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017 Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Core Services RSA.	31.7	40.8
3018 Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Core Services RSA.	38.6	49.7
3021 Inter-Agency Mail	Admin - Department-wide	Core Services RSA.	2.4	3.1
3023 Inter-Agency Building Leases	Admin - Department-wide	Core Services RSA.	159.5	205.3
3026 Inter-Agency Insurance	Admin - Department-wide	Core Services RSA.	3.1	3.9
3027 Inter-Agency Financial	Admin - Department-wide	Core Services RSA.	6.1	7.9
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Core Services RSA.	0.1	0.1
3037 State Equipment Fleet	Trans - Department-wide		39.1	50.3