

State of Alaska FY2021 Governor's Operating Budget

Department of Fish and Game Habitat RDU/Component Budget Summary

RDU/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>.)

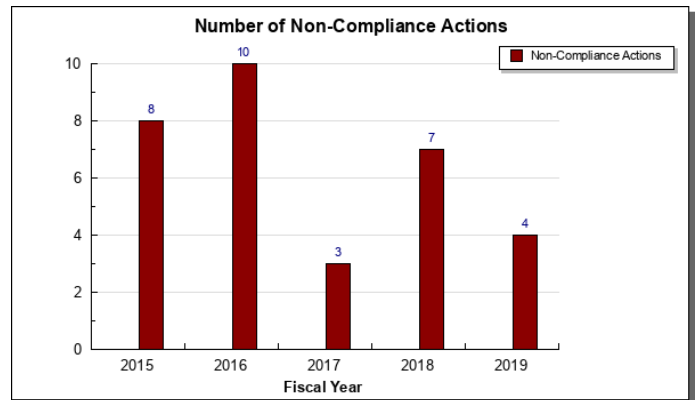
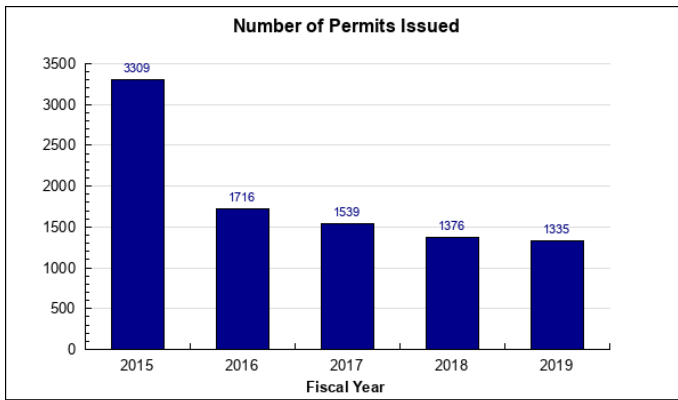
Core Services

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

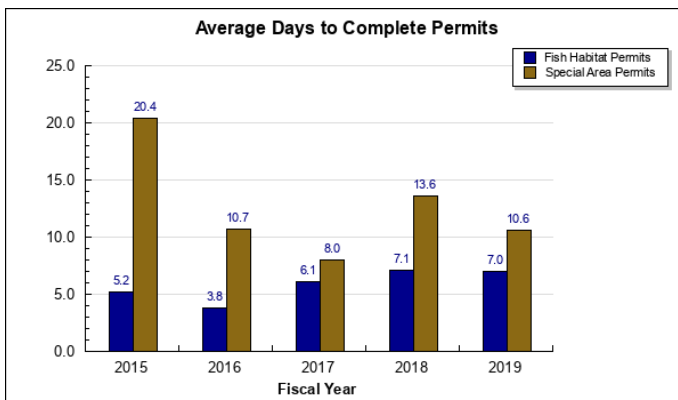
Measures by Core Service

(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 ensure compliance.



2. Active and timely participation in project reviews.



Major Component Accomplishments in 2019

- Completed the annual regulatory update of the *Catalog of Waters Important for the 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 an AS 16.05.871 permit to conduct work in those listed waterbodies.

- Drafted the Alaska Department of Fish & Game (ADF&G) section of the Department of Natural Resources Commissioner's Analysis for the Donlin Gold proposed gas pipeline State right-of-way application and participated in several public hearings held in various communities potentially affected by the gas pipeline.
- 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 both properly protect fish habitat while still allowing responsible development. The average time to complete a Fish Habitat Permit was 7.0 days recognizing that some permits are issued quickly while some may be in the review process for over a year before a final application is completed.
- Performed ongoing aquatic biomonitoring at several large mine projects, including: Fort Knox, Kensington, Red Dog, Greens Creek, and Lemon Creek.
- Performed baseline aquatic biomonitoring at mine prospects: Constantine Palmer, Arctic Bornite, and Anarraaq-Aktigirug.
- Worked on ongoing permitting and environmental reviews for North Slope oil and gas projects, Trans Alaska Pipeline System, Alaska Liquid Natural Gas (LNG) Pipeline, and Alaska Stand Alone Pipeline.
- Worked on permitting and environmental reviews for Donlin, Pebble, Anarraaq-Aktigirug, and Constantine Palmer hard-rock prospects.
- Worked on permitting and environmental reviews for Ambler Industrial Road, Haines Highway upgrade, and Katlian Bay Road.
- Conducted preliminary field work for the Kake to Petersburg Access Road.
- Permit issuance will continue for in-river hydro on Kvichak River.
- Provided expertise on fish passage issues to the Department of Transportation and Public Facilities on various highway projects (Dalton, Haines, and others).
- Participated in the 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 Pebble Prospect, Arctic National Wildlife Refuge 1002 oil and gas, Willow, Ambler Industrial Road, and Alaska LNG.
- Completed numerous trip reports documenting pre-project and post-project field inspections.
- Updated and closed out, where possible, compliance actions.
- Conducted applied field research to support permitting, monitoring/compliance, and rehabilitation.
- Completed technical reports pertaining to Red Dog, Fort Knox, Greens Creek, and Kensington mines, Constantine Palmer and Arctic-Bornite prospects, and surveys of anadromous waterbodies.
- Under the Forest Resource Practices Act (FRPA) reviewed timber harvest plans, conducted field inspections, and worked cooperatively with timber operators.
- Continued work on Special Area Plans including Kachemak Bay and Fox River Flats and Willow Mountain.
- Participated in multiple oil spill drills and provided comments on Oil Spill Contingency Plans.

- Participated in the state's transboundary mines effort.

Key Component Challenges

Habitat's key component challenge is to ensure that at current staffing levels, the section continues to provide meaningful conservation of important fish and wildlife resources and habitats and issue permits for responsible resource development in a timely manner. Maintaining staff expertise continues to be a challenge. This will continue for the foreseeable future and has the potential to adversely affect review of major development projects.

Habitat relies on statutorily designated program receipts to fund staff time for most of the major development projects. This has worked but is entirely dependent upon industries' continued interest in funding the work.

Significant Changes in Results to be Delivered in FY2021

No significant changes.

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 and Special Areas

Contact Information
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Habitat Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	37	37	Annual Salaries	2,828,716
Part-time	3	2	COLA	25,621
Nonpermanent	1	1	Premium Pay	14,206
			Annual Benefits	1,687,217
			<i>Less 5.31% Vacancy Factor</i>	(242,060)
			Lump Sum Premium Pay	0
Totals	41	40	Total Personal Services	4,313,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Administrative Officer I	0	1	0	0	1
Fish & Game Coordinator	1	1	1	0	3
Fish & Game Program Technician	1	1	1	2	5
Habitat Biologist I	0	2	1	0	3
Habitat Biologist II	3	2	3	2	10
Habitat Biologist III	3	2	3	2	10
Habitat Biologist IV	3	1	0	2	6
Operations Manager	0	1	0	0	1
Totals	12	11	9	8	40

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	3,780.2	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	63.4	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	561.6	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	89.4	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	64.5	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	4,559.1	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund (UGF)	3,556.6	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	729.6	0.0	0.0	0.0	0.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	66.9	0.0	0.0	0.0	0.0	0.0	0.0%
1061 CIP Rcpts (Other)	85.3	0.0	0.0	0.0	0.0	0.0	0.0%
1108 Stat Desig (Other)	114.1	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	3,556.6	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	995.9	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	6.6	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	37	0	0	0	0	0	0.0%
Permanent Part Time	3	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Fish and Game

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	0.0	4,518.9	4,316.2	4,316.2	4,313.7	-2.5	-0.1%
72000 Travel	0.0	72.6	55.2	55.2	55.2	0.0	0.0%
73000 Services	0.0	871.1	871.1	871.1	871.1	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	5,662.4	5,442.3	5,442.3	5,439.8	-2.5	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	0.0	114.3	113.3	113.3	113.5	0.2	0.2%
1004 Gen Fund (UGF)	0.0	3,662.1	3,459.4	3,459.4	3,449.1	-10.3	-0.3%
1007 I/A Rcpts (Other)	0.0	1,211.6	1,199.5	1,199.5	1,205.7	6.2	0.5%
1018 EVOSS (Other)	0.0	12.0	12.0	12.0	12.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	0.0	112.0	110.4	110.4	110.8	0.4	0.4%
1061 CIP Rcpts (Other)	0.0	266.7	266.7	266.7	267.7	1.0	0.4%
1108 Stat Desig (Other)	0.0	283.7	281.0	281.0	281.0	0.0	0.0%
Unrestricted General (UGF)	0.0	3,662.1	3,459.4	3,459.4	3,449.1	-10.3	-0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	1,886.0	1,869.6	1,869.6	1,877.2	7.6	0.4%
Federal Funds	0.0	114.3	113.3	113.3	113.5	0.2	0.2%
Positions:							
Permanent Full Time	0	37	36	37	37	0	0.0%
Permanent Part Time	0	3	3	3	2	-1	-33.3%
Non Permanent	0	0	0	1	1	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	5,662.4	4,518.9	72.6	871.1	179.8	20.0	0.0	0.0	37	3	0
1002 Fed Rcpts		114.3										
1004 Gen Fund		3,662.1										
1007 I/A Rcpts		1,211.6										
1018 EVOSS		12.0										
1055 IA/OIL HAZ		112.0										
1061 CIP Rcpts		266.7										
1108 Stat Desig		283.7										
Eliminate Habitat Division Director (11-6001) and Associated Costs												
	Veto	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-202.7										
This position is vacant and no longer necessary as the division is being managed by the Deputy Commissioner.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Restore Habitat Division Director (11-6001) and Associated Costs												
	Inc	202.7	202.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		202.7										
Legislative add-back appropriation made in Chapter 2, SSSLA2019, of HB2001.												
Eliminate Habitat Division Director (11-6001) and Associated Costs												
	Veto	-202.7	-202.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-202.7										
This position is vacant and no longer necessary as the division is being managed by the Deputy Commissioner.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Executive Branch 50% Travel Reduction												
	Veto	-17.4	0.0	-17.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1007 I/A Rcpts		-12.1										
1055 IA/OIL HAZ		-1.6										
1108 Stat Desig		-2.7										

State agency travel budgets, not covered under the exemptions of public safety, health, and disaster management, were reduced 50% in the Governor's FY2020 budget. Veto action removes legislative increases to state travel. Agencies will rely on technology and management efficiencies to reduce the amount of state

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	
employee travel.												
The State's fiscal reality dictates a reduction in expenditures across all agencies.												
Subtotal		5,442.3	4,316.2	55.2	871.1	179.8	20.0	0.0	0.0	36	3	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Positions (11-0234 and 11-0252) from Administrative Services for Administrative Support												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer a full-time Grants Administrator II (11-0234), range 17, located in Juneau, and a full-time Administrative Assistant II (11-0252), range 14, located in Fairbanks, from Administrative Services to Habitat to provide direct administrative support. The remaining Administrative Services staff are sufficient to cover the anticipated workload in that section, because workload is transferring with the positions.												
In Habitat the positions are: Full-time Administrative Assistant II (11-0234), range 14, located in Anchorage Full-time Administrative Officer I (11-0252), range 17, located in Fairbanks												
Change Fish & Game Program Technician (11-6042) from Full-Time to Part-Time for Workload Adjustment												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a full-time Fish & Game Program Technician (11-6042), range 12, located in Soldotna, to part-time due to ensure sufficient resources to address critical workload.												
Change Fish & Game Program Technician (11-4027) from Part-Time to Full-Time for Workload Adjustment												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time Fish & Game Program Technician (11-4027), range 12, located in Fairbanks, to full-time due to increased workload.												
Correct Operations Manager (11-6011) to Non-Permanent												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
Correct non-permanent Operations Manager (11-6011), range 24, located in Fairbanks, to align with the actual position type established.												
Subtotal		5,442.3	4,316.2	55.2	871.1	179.8	20.0	0.0	0.0	37	3	1
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		13.7										
1007 I/A Rcpts		6.2										

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	
1055 IA/OIL HAZ		0.4										
1061 CIP Rcpts		1.0										
FY2021 GGU Salary Increases: \$19.0												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.5												
Realize Savings from Position Changes												
	Dec	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-24.0										
Realize savings from changing hard to fill positions to a lower level. Currently there are positions within the Habitat Section that for various reasons have proven to be challenging to fill, and the section has decided that changing these positions to a lower level would increase the applicant pool. This is necessary to maintain current performance levels and keep up with the responsibilities of the section.												
Delete Vacant Habitat Biologist I (11-7705) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete a vacant part-time Habitat Biologist I (11-7705), range 14, located in Soldotna that is no longer needed based on anticipated workload.												
Totals		5,439.8	4,313.7	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1

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

Component: Habitat (486)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		63.4	55.2	55.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			63.4	55.2	55.2
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	63.0	51.9	54.9
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	0.1	3.0	0.0
2006	Other Travel Costs	Other travel fees including cash advances	0.3	0.3	0.3

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

Component: Habitat (486)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		561.6	871.1	871.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			561.6	871.1	871.1
3000	Education Services	Training/conference fees and memberships	9.8	27.3	27.3
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	2.8	10.9	10.9
3004	Telecommunications	Television, long distance, data/network and cell phone services	7.9	21.8	21.8
3006	Delivery Services	Freight and postage	3.7	10.9	10.9
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	0.5	1.1	1.1
3008	Utilities	Electric, water, sewage, disposal and heating services	5.9	16.4	16.4
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	53.5	158.3	158.3
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	5.1	16.4	16.4
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	50.7	152.9	152.9
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	170.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	7.8	9.0	9.0

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

Component: Habitat (486)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				561.6	871.1	871.1
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	51.7	51.7	51.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	37.1	37.1	37.1
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	2.2	2.2	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	100.0	215.3	215.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	3.5	3.5	3.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	6.1	6.1	6.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	43.0	129.9	129.9

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

Component: Habitat (486)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		89.4	179.8	179.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			89.4	179.8	179.8
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	50.5	101.6	101.6
4002	Household/Institutional	Landscaping, food, and cleaning supplies	10.2	20.5	20.5
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	17.8	35.8	35.8
4004	Safety	Firearms, ammunition, and other safety supplies	2.6	5.2	5.2
4015	Parts and Supplies	Parts and supplies	5.2	10.4	10.4
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	2.4	4.9	4.9
4020	Equipment Fuel	Equipment fuel	0.7	1.4	1.4

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

Component: Habitat (486)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		64.5	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			64.5	20.0	20.0
5004	Equipment	Automobile and marine equipment	64.5	20.0	20.0

Revenue Detail (1681)
Department of Fish and Game

Component: Habitat (486)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			8.2	113.3	113.5
5010 Federal Natural Resources - Miscellaneous Grants		Provide field assistance and technical input to spill cleanup	8.2	113.3	113.5
5007 I/A Rcpts (1007 I/A Rcpts)			729.6	1,199.5	1,205.7
5301 Inter-Agency Receipts	FishGm - Habitat (486)	Projects not yet determined.	0.0	512.0	518.2
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Project review and input consolidating Fish and Game comments.	163.4	163.4	163.4
5301 Inter-Agency Receipts	NatRes - Department-wide	Project review, field inspections, monitoring, and reporting.	520.9	478.8	478.8
5301 Inter-Agency Receipts	Trans - Department-wide	Project review, field inspections, permitting, monitoring, and reporting.	45.3	45.3	45.3
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			66.9	110.4	110.8
5391 Oil and Hazardous Waste Inter-Agency		Project not yet determined.	0.0	43.5	43.9
5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	Oil spill contingency planning and spill response.	66.9	66.9	66.9
5061 CIP Rcpts (1061 CIP Rcpts)			85.3	266.7	267.7
5351 Capital Improvement Project Inter-Agency		Field surveys and reporting (including nominations) of anadromous fish distribution	85.3	266.7	267.7
5108 Stat Desig (1108 Stat Desig)			114.1	281.0	281.0
5206 Statutory Designated Program Receipts - Contracts		Conduct field assessment of flooded gravel mine sites on North Slope	114.1	281.0	281.0
6004 Gen Fund (1004 Gen Fund)			1.2	0.0	0.0
6011 General Fund Gnrl Gov - Chrgs for Svcs Misc Receipts		Credit	0.8	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery		NOAA prior year reimbursement	0.4	0.0	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Habitat (486)

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

Component: Habitat (486)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				421.7	455.1	455.1
With Department of Fish and Game				177.8	9.0	9.0
With Department of Administration				200.9	316.2	316.2
With Department of Transportation/Public Facilities				43.0	129.9	129.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3015	Inter-Agency Conservation/Environmental	FishGm - Administrative Services (479)	Small Divisions Administrative Services merger	170.0	0.0	0.0
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	ARLIS Library Support Services	7.8	9.0	9.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	51.7	51.7	51.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	37.1	37.1	37.1
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	2.2	2.2	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	100.0	215.3	215.3
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	3.5	3.5	3.5
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	6.1	6.1	6.1
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.3	0.3	0.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	43.0	129.9	129.9

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2021 Governor (16414)
Component: Habitat (486)
RDU: Habitat (151)

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 & Game Coordinator	FT	A	SS	Douglas	205	22F / J	12.0		104,901	0	0	55,137	160,038	130,031
11-0234	Administrative Assistant II	FT	A	GP	Anchorage	200	14B	12.0		46,152	621	0	34,764	81,537	81,537
11-0252	Administrative Officer I	FT	A	SS	Fairbanks	203	17K	12.0		77,640	0	0	45,701	123,341	123,341
11-1968	Habitat Biologist I	FT	A	GP	Fairbanks	203	14E / F	12.0		53,295	785	5,036	38,979	98,095	38,081
11-2241	Habitat Biologist I	PT	A	GP	Douglas	205	14B / C	10.0		40,517	627	6,080	31,786	79,010	0
11-4027	Fish & Game Program Technician	FT	A	GP	Fairbanks	203	12F / G	12.0		48,939	659	0	35,728	85,326	83,551
11-5183	Habitat Biologist II	FT	A	GP	Fairbanks	203	16M	12.0		74,676	1,005	0	44,636	120,317	114,807
11-6008	Fish & Game Coordinator	FT	A	SS	Anchorage	200	22E / F	12.0		97,988	0	0	52,744	150,732	129,388
11-6011	Operations Manager	NP	N	XE	Fairbanks	99	24P	12.0		141,876	0	0	36,266	178,142	178,142
11-6017	Habitat Biologist II	FT	A	GP	Fairbanks	203	16B	12.0		54,780	737	0	37,750	93,267	0
11-6027	Habitat Biologist II	FT	A	GP	Douglas	205	16B / C	12.0		57,487	774	0	38,687	96,948	47,660
11-6032	Fish & Game Program Technician	FT	A	GP	Douglas	99	12L	12.0		60,192	810	0	39,623	100,625	100,625
11-6034	Habitat Biologist IV	FT	A	SS	Anchorage	200	20J / K	12.0		90,302	0	0	50,084	140,386	93,595
11-6042	Fish & Game Program Technician	PT	A	GP	Soldotna	200	12B	6.2		20,906	281	0	12,090	33,277	33,277
11-6048	Habitat Biologist II	FT	A	GP	Anchorage	200	16M	12.0		72,504	976	0	43,884	117,364	95,358
11-6051	Habitat Biologist III	FT	A	GP	Craig	99	18O	12.0		89,193	1,201	0	49,660	140,054	128,388
11-6053	Fish & Game Program Technician	FT	A	GP	Anchorage	200	12K / L	12.0		51,835	698	0	36,730	89,263	89,263
11-6058	Fish & Game Program Technician	FT	A	GP	Palmer	200	12G / J	12.0		48,048	647	0	35,420	84,115	84,115
11-6060	Habitat Biologist IV	FT	A	SS	Anchorage	200	20K / L	12.0		93,249	0	0	51,104	144,353	129,311
11-6064	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		51,264	690	0	36,533	88,487	0
11-6076	Habitat Biologist III	FT	A	GP	Fairbanks	203	18B / C	12.0		63,350	853	0	40,716	104,919	47,654
11-6083	Habitat Biologist II	FT	A	GP	Douglas	205	16A / B	12.0		55,764	751	0	38,090	94,605	61,891
11-6093	Habitat Biologist II	FT	A	GP	Soldotna	200	16A	12.0		51,264	690	0	36,533	88,487	85,903
11-6102	Habitat Biologist I	FT	A	GP	Fairbanks	203	14B / C	12.0		48,872	699	3,090	36,774	89,435	33,628
11-6104	Habitat Biologist IV	FT	A	GP	Anchorage	99	20O	12.0		101,954	1,372	0	54,077	157,403	0
11-6124	Habitat Biologist IV	FT	A	SS	Soldotna	200	20D / E	12.0		80,993	0	0	46,862	127,855	120,555
11-6128	Habitat Biologist II	FT	A	GP	Anchorage	200	16B / C	12.0		54,817	738	0	37,762	93,317	73,095
11-6131	Habitat Biologist III	FT	A	SS	Douglas	205	18A	12.0		67,044	0	0	42,034	109,078	35,450
11-6132	Habitat Biologist IV	FT	P	GP	Fairbanks	99	20P / Q	12.0		111,707	1,504	0	57,452	170,663	145,064
11-6133	Habitat Biologist III	FT	A	GP	Douglas	205	18B / C	12.0		64,490	868	0	41,110	106,468	52,350
11-6134	Habitat Biologist II	FT	A	GP	Douglas	205	16B / C	12.0		56,519	761	0	38,352	95,632	47,022
11-6136	Habitat Biologist III	FT	A	GP	Anchorage	200	18J	12.0		75,288	1,013	0	44,848	121,149	87,324
11-6138	Habitat Biologist III	FT	A	GP	Palmer	200	18F / G	12.0		71,307	960	0	43,470	115,737	111,883
11-6152	Habitat Biologist IV	FT	A	SS	Palmer	200	20B / C	12.0		77,127	0	0	45,524	122,651	109,159

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: FY2021 Governor (16414)
Component: Habitat (486)
RDU: Habitat (151)

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
11-7023	Habitat Biologist III	FT	A	GP	Fairbanks	203	18D / E	12.0		69,057	930	0	42,691	112,678	79,337
11-7029	Habitat Biologist III	FT	A	GP	Anchorage	200	18F / G	12.0		72,139	971	0	43,758	116,868	55,512
11-7030	Fish & Game Coordinator	FT	A	SS	Fairbanks	203	22K	12.0		108,384	0	0	56,342	164,726	123,545
11-7604	Habitat Biologist III	FT	A	GP	Anchorage	200	18L / M	12.0		81,896	1,102	0	47,135	130,133	49,021
11-7608	Habitat Biologist III	FT	A	GP	Douglas	205	18J	12.0		79,056	1,064	0	46,152	126,272	110,488
11-7701	Habitat Biologist II	FT	A	GP	Palmer	200	16F / G	12.0		61,944	834	0	40,229	103,007	100,432
11-7705	Habitat Biologist I	PT	A	GP	Soldotna	200	14A	4.0		0	0	0	0	0	0

				Total Salary Costs:	2,828,716
				Total COLA:	25,621
				Total Premium Pay:	14,206
				Total Benefits:	1,687,217
				<hr/>	
				Total Pre-Vacancy:	4,555,760
				Minus Vacancy Adjustment of 5.31%:	(242,060)
				Total Post-Vacancy:	4,313,700
				Plus Lump Sum Premium Pay:	0
				<hr/>	
				Personal Services Line 100:	4,313,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	47,027	44,529	1.03%
1004 General Fund Receipts	3,209,782	3,039,238	70.46%
1007 Interagency Receipts	1,080,886	1,023,456	23.73%
1018 Exxon Valdez Oil Spill Settlement	6,020	5,700	0.13%
1055 Interagency/Oil & Hazardous Waste	57,737	54,669	1.27%
1061 Capital Improvement Project Receipts	138,898	131,518	3.05%
1108 Statutory Designated Program Receipts	15,411	14,592	0.34%
Total PCN Funding:	4,555,760	4,313,700	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.

Department of Fish & Game
 486 – Habitat
 FY2021 Governor Budget

