

State of Alaska FY2022 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>.)

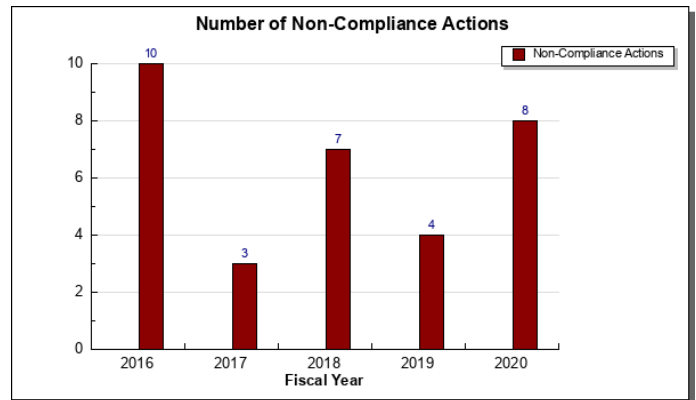
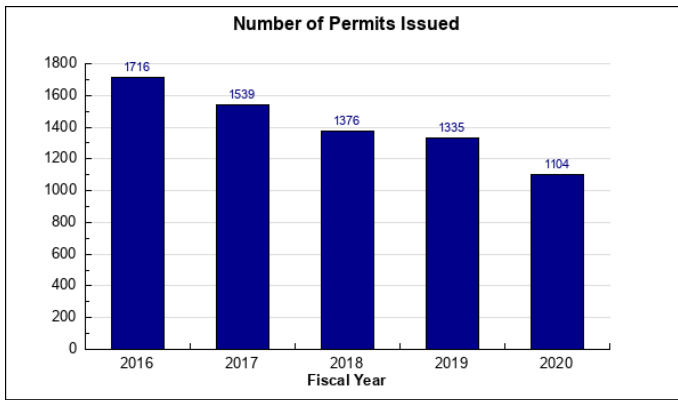
Core Services

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

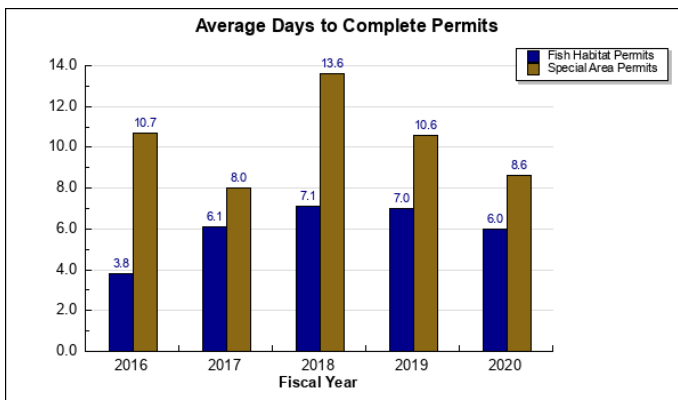
Measures by Core Service

(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 2020

- 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 6.0 days recognizing that some permits are issued quickly while some may be in the review process for over a year before a final application/permit is done.
- Continued to work on the Eklutna River dam removal project, including monitoring at selected sites, producing a Technical Report, and beginning participation in mitigation negotiations which ultimately will require Governor approval.
- Worked with the public and industry to review and issue Fish Habitat and Special Area permits. Each permit decision was guided by site specific factors and best available science to both properly conserve fish habitat while still allowing responsible development.
- 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, Illinois Creek, and Anarraaq/Aktigirug.
- Worked on and provided input on proposed changes and expansion of mining at Greens Creek and Kensington Mines.
- Initiated a new, three-year project with Department of Transportation and Public Facilities (DOT&PF) studying fish passage through smooth-wall culverts.
- 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/Aktigirug, and Constantine Palmer hard-rock prospects.
- Worked on permitting and environmental reviews for Ambler Industrial Road, Haines Highway upgrade, and Katlian Bay Road. Completed field work for the Kake to Petersburg Access Road.
- Worked on permitting and environmental reviews for the Grant Lake Hydro Project.
- Permit issuance and monitoring will continue for in-river hydro on Kvichak River.
- Provided expertise on fish passage issues to DOT&PF on various highway projects across the state (Dalton, Haines, and others).
- Participated in the DOT&PF Wildlife Working Group.
- Represented the department in the Federal Environmental Impact Statement (EIS) process for large projects such as the proposed Pebble Prospect, 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; and participated in the state's transboundary mines effort.
- Provided coverage for a crude oil spill at the TAPS Valdez Marine Terminal and participated in daily meetings during the incident and were part of an Interagency Wildlife Response Team that provided guidance for a multitude of issues that came up as a result of the spill.

Key Component Challenges

Habitat's key component challenge is to ensure that at current reduced staffing levels, we can continue to provide meaningful conservation to important fish and wildlife resources and habitats while issuing permits for responsible resource development in a timely manner. It continues to be a challenge to maintain staff expertise with personnel and budget changes. This effect will continue for the foreseeable future and has the potential to adversely impact the quality and timeliness of any review of major development projects in the state.

Habitat relies on interagency receipts to fund staff time and travel associated with the work on the major development projects. This voluntary funding is entirely dependent upon the industries' continued interest in resource development in Alaska and funding the work the Habitat Section performs.

Significant Changes in Results to be Delivered in FY2022

Anticipated budget reductions will have a negative impact on the Section's ability to timely authorize, properly monitor, and ensure compliance with development projects.

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
Contact: Ben Mulligan, Deputy Commissioner Phone: (907) 267-2190 E-mail: ben.mulligan@alaska.gov

Habitat Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>			
Full-time	37	37	Annual Salaries		2,842,894
Part-time	2	2	COLA		25,663
Nonpermanent	1	1	Premium Pay		0
			Annual Benefits		1,689,082
			<i>Less 4.74% Vacancy Factor</i>		(215,839)
			Lump Sum Premium Pay		0
Totals	40	40	Total Personal Services		4,341,800

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	1	1	0	2
Habitat Biologist II	3	3	3	2	11
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: Habitat (151)

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	4,023.6	4,340.9	4,316.9	4,316.9	4,341.8	24.9	0.6%
72000 Travel	51.1	105.2	55.2	55.2	55.2	0.0	0.0%
73000 Services	418.9	871.1	871.1	871.1	871.1	0.0	0.0%
74000 Commodities	38.8	179.8	179.8	179.8	179.8	0.0	0.0%
75000 Capital Outlay	0.2	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	4,532.6	5,517.0	5,443.0	5,443.0	5,467.9	24.9	0.5%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	881.1	807.1	807.1	0.0	-807.1	-100.0%
1002 Fed Rcpts (Fed)	17.8	113.6	113.6	113.6	113.9	0.3	0.3%
1004 Gen Fund (UGF)	3,417.0	2,643.4	2,643.4	2,643.4	3,468.2	824.8	31.2%
1007 I/A Rcpts (Other)	854.9	1,207.0	1,207.0	1,207.0	1,212.3	5.3	0.4%
1018 EVOSS (Other)	2.9	12.0	12.0	12.0	12.0	0.0	0.0%
1055 IA/OIL HAZ (Other)	84.2	111.0	111.0	111.0	111.5	0.5	0.5%
1061 CIP Rcpts (Other)	140.7	267.9	267.9	267.9	268.9	1.0	0.4%
1108 Stat Desig (Other)	15.1	281.0	281.0	281.0	281.1	0.1	0.0%
Unrestricted General (UGF)	3,417.0	3,524.5	3,450.5	3,450.5	3,468.2	17.7	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,097.8	1,878.9	1,878.9	1,878.9	1,885.8	6.9	0.4%
Federal Funds	17.8	113.6	113.6	113.6	113.9	0.3	0.3%
Positions:							
Permanent Full Time	37	37	37	37	37	0	0.0%
Permanent Part Time	3	2	2	2	2	0	0.0%
Non Permanent	1	1	1	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	5,517.0	4,340.9	105.2	871.1	179.8	20.0	0.0	0.0	37	2	1
1001 CBR Fund		881.1										
1002 Fed Rcpts		113.6										
1004 Gen Fund		2,643.4										
1007 I/A Rcpts		1,207.0										
1018 EVOSS		12.0										
1055 IA/OIL HAZ		111.0										
1061 CIP Rcpts		267.9										
1108 Stat Desig		281.0										
Realize Savings from Position Changes												
	Veto	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-24.0										
This is a legislative restoration of FY2021 Governor's budget reduction.												
The Department will 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.												
Additional Travel to Allow for Expedited Permits												
	Veto	-50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-50.0										
This legislative addition of travel funding is not critical to the Department's travel spending plan.												
Subtotal		5,443.0	4,316.9	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		17.7										
1007 I/A Rcpts		5.3										
1055 IA/OIL HAZ		0.5										
1061 CIP Rcpts		1.0										
1108 Stat Desig		0.1										

FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$24.9

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	
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-807.1										
1004 Gen Fund		807.1										
Totals		5,467.9	4,341.8	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		51.1	55.2	55.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			51.1	55.2	55.2
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	47.0	55.2	55.2
2002	Out of State Employee Travel	Out-of-state employee travel including transportation and lodging	4.1	0.0	0.0

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

Component: Habitat (486)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		418.9	871.1	871.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			418.9	871.1	871.1
3000	Education Services	Training/conference fees and memberships	3.1	27.3	27.3
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	15.5	12.0	12.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	3.1	10.9	10.9
3004	Telecommunications	Television, long distance, data/network and cell phone services	7.7	21.8	21.8
3006	Delivery Services	Freight and postage	2.5	10.9	10.9
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	1.6	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	35.3	158.3	142.7
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	5.5	16.4	16.4
3011	Other Services	Printing, copy services, transportation and consulting services. Environmental and economic development fees	48.5	124.8	121.3

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

Component: Habitat (486)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				418.9	871.1	871.1
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464)	ARLIS Library Support Services.	8.9	5.0	5.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Computer Services	30.8	56.9	56.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Telecommunications Services Phones	0.0	40.9	40.9
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	2.0	2.2	2.2
3023	Inter-Agency Building Leases	Admin - Department-wide	Leases	185.2	220.0	230.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Leases	3.2	0.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	1.4	1.6	1.6
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	5.9	6.6	6.6
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act (ADA) chargeback	0.3	3.3	3.3
3037	State Equipment Fleet	Trans - Department-wide	State Equipment Fleet	49.6	129.9	129.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	SSOA AP, Travel and APEX	2.9	4.8	4.8

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

Component: Habitat (486)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		38.8	179.8	179.8
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			38.8	179.8	179.8
4000	Business	Books, furniture, tools, business supplies and information technology equipment <\$5,000	18.7	98.3	98.3
4002	Household/Institutional	Landscaping, food, and cleaning supplies	5.1	18.8	18.8
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	6.8	23.1	23.1
4004	Safety	Firearms, ammunition, and other safety supplies	2.2	18.0	18.0
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	0.3	6.0	6.0
4006	Signs and Markers	Signs and marker supplies	0.0	4.5	4.0
4015	Parts and Supplies	Parts and supplies	5.0	6.5	6.5
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	0.2	3.1	3.1
4020	Equipment Fuel	Equipment fuel	0.3	1.0	1.0
4022	Commodity Transfer	CARES ACT	0.2	0.5	1.0

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

Component: Habitat (486)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000	Capital Outlay	0.2	20.0	20.0

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5000 Capital Outlay Detail Totals			0.2	20.0	20.0
5004	Equipment	Automobile and marine equipment	0.2	20.0	20.0

Revenue Detail (1681)
Department of Fish and Game

Component: Habitat (486)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			17.8	113.6	113.9
5002 Federal General Government - Miscellaneous Grants		Provide field assistance and technical input to spill cleanup.	17.8	113.6	113.9
5007 I/A Rcpts (1007 I/A Rcpts)			854.9	1,207.0	1,212.3
5301 Inter-Agency Receipts		Projects not yet determined	0.0	289.7	289.7
5301 Inter-Agency Receipts	FishGm - SE Region Fisheries Mgmt. (2167)	Resource Development Coordination Response	25.0	25.0	25.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Resource Development Coordination Response	25.0	25.0	25.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Resource Development Coordination Response	25.0	25.0	25.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Coronavirus Relief Fund.	0.3	12.0	12.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA's from DNR	627.5	627.5	627.5
5301 Inter-Agency Receipts	Trans - Department-wide	RSA's from DOT	73.4	100.0	105.3
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	SWG Planning RSA	78.7	102.8	102.8
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			84.2	111.0	111.5
5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	Oil Spill Contingency planning and spill response.	84.2	111.0	111.5
5061 CIP Rcpts (1061 CIP Rcpts)			140.7	267.9	268.9
5351 Capital Improvement Project Inter-Agency		AKSSF	140.7	267.9	268.9
5108 Stat Desig (1108 Stat Desig)			15.1	281.0	281.1
5206 Statutory Designated Program Receipts - Contracts		SDPR projects: APL Kodiak Yard NRDA, Eklutna River Aquatic Monitoring, Conoco-Phillips North Slope Studies, and BP Gravel Pits.	15.1	281.0	281.1
6004 Gen Fund (1004 Gen Fund)			3.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			3.2	0.0	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Habitat (486)

Revenue Type (OMB Fund Code)	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Revenue Source					
6018 EVOSS (1018 EVOSS)			2.9	12.0	12.0
6331 Exxon Valdez Oil Spill Settlement - Contributions		Buskin River and Copper River Watershed projects	2.9	12.0	12.0

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

Component: Habitat (486)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				290.2	471.2	490.3
With Department of Fish and Game				8.9	5.0	5.0
With Department of Administration				228.5	336.3	346.3
With Department of Transportation/Public Facilities				52.8	129.9	139.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3015	Inter-Agency Conservation/Environmental	FishGm - Sport Fisheries (464) ARLIS Library Support Services.	8.9	5.0	5.0	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide Computer Services	30.8	56.9	56.9	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Telecommunications Services Phones	0.0	40.9	40.9	
3021	Inter-Agency Mail	Admin - Department-wide Centralized mail services chargeback	2.0	2.2	2.2	
3023	Inter-Agency Building Leases	Admin - Department-wide Leases	185.2	220.0	230.0	
3023	Inter-Agency Building Leases	Trans - Department-wide Leases	3.2	0.0	10.0	
3026	Inter-Agency Insurance	Admin - Department-wide Risk management, and property insurance	1.4	1.6	1.6	
3027	Inter-Agency Financial	Admin - Department-wide State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	5.9	6.6	6.6	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide Americans with Disabilities Act (ADA) chargeback	0.3	3.3	3.3	
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet	49.6	129.9	129.0	
3038	Inter-Agency Management/Consulting	Admin - Department-wide SSOA AP, Travel and APEX	2.9	4.8	4.8	

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2022 Governor (17280)
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	22J	12.0		107,016	0	0	55,869	162,885	133,566
11-0234	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		55,439	746	0	37,978	94,163	94,163
11-0252	Administrative Officer I	FT	A	SS	Fairbanks	203	17J / K	12.0		77,038	0	0	45,493	122,531	122,531
11-1968	Habitat Biologist I	FT	A	GP	Fairbanks	203	14F / G	12.0		55,765	751	0	38,091	94,607	70,955
11-2241	Habitat Biologist I	PT	A	GP	Douglas	205	14B / C	11.0		45,976	619	0	33,137	79,732	0
11-4027	Fish & Game Program Technician	FT	A	GP	Fairbanks	203	12G	12.0		49,628	668	0	35,967	86,263	86,263
11-5183	Habitat Biologist II	FT	A	GP	Fairbanks	203	16M / N	12.0		76,949	1,036	0	45,422	123,407	118,224
11-6008	Fish & Game Coordinator	FT	A	SS	Anchorage	200	22F	12.0		98,696	0	0	52,989	151,685	131,814
11-6011	Operations Manager	NP	N	XE	Fairbanks	99	24P	12.0		141,876	0	0	36,577	178,453	178,453
11-6017	Habitat Biologist II	FT	A	GP	Fairbanks	203	16A	12.0		53,333	718	0	37,249	91,300	74,227
11-6027	Habitat Biologist II	FT	A	GP	Douglas	205	16C / D	12.0		60,227	811	0	39,635	100,673	67,149
11-6032	Fish & Game Program Technician	FT	A	GP	Douglas	205	12N	12.0		60,197	810	0	39,625	100,632	100,632
11-6034	Habitat Biologist IV	FT	A	SS	Anchorage	200	20A	12.0		72,883	0	0	44,055	116,938	116,938
11-6042	Fish & Game Program Technician	PT	A	GP	Soldotna	200	12B / C	6.2		21,822	294	0	12,407	34,523	34,523
11-6048	Habitat Biologist II	FT	A	GP	Anchorage	200	16M / N	12.0		74,709	1,006	0	44,647	120,362	67,764
11-6051	Habitat Biologist III	FT	A	GP	Craig	99	18O / P	12.0		92,647	1,247	0	50,855	144,749	133,169
11-6053	Fish & Game Program Technician	FT	A	GP	Anchorage	200	12D / E	12.0		44,442	598	0	34,172	79,212	79,212
11-6058	Fish & Game Program Technician	FT	A	GP	Palmer	200	12J	12.0		50,232	676	0	36,176	87,084	87,084
11-6060	Habitat Biologist IV	FT	A	SS	Anchorage	200	20L	12.0		95,118	0	0	51,751	146,869	116,516
11-6064	Habitat Biologist II	FT	A	GP	Anchorage	200	16A	12.0		51,773	697	0	36,709	89,179	89,179
11-6076	Habitat Biologist III	FT	A	GP	Fairbanks	203	18C / D	12.0		66,173	891	0	41,693	108,757	82,982
11-6083	Habitat Biologist II	FT	A	GP	Douglas	205	16B / C	12.0		58,132	783	0	38,910	97,825	70,923
11-6093	Habitat Biologist II	FT	A	GP	Soldotna	200	16B / C	12.0		54,339	731	0	37,597	92,667	89,887
11-6102	Habitat Biologist II	FT	A	GP	Fairbanks	203	16B	12.0		55,322	745	0	37,937	94,004	70,879
11-6104	Habitat Biologist IV	FT	A	GP	Anchorage	99	20O / P	12.0		105,057	1,414	0	55,151	161,622	0
11-6124	Habitat Biologist IV	FT	A	SS	Soldotna	200	20E / F	12.0		83,433	0	0	47,706	131,139	128,516
11-6128	Habitat Biologist II	FT	A	GP	Anchorage	200	16C / D	12.0		57,438	773	0	38,670	96,881	76,730
11-6131	Habitat Biologist III	FT	A	SS	Douglas	205	18B / C	12.0		69,891	0	0	43,020	112,911	40,422
11-6132	Habitat Biologist IV	FT	A	GP	Fairbanks	203	20A	12.0		70,317	947	0	43,127	114,391	97,232
11-6133	Habitat Biologist III	FT	A	GP	Douglas	205	18C / D	12.0		67,368	907	0	42,106	110,381	53,424
11-6134	Habitat Biologist II	FT	A	GP	Douglas	205	16A	12.0		54,366	732	0	37,606	92,704	92,704
11-6136	Habitat Biologist III	FT	A	GP	Anchorage	200	18J / K	12.0		76,772	1,033	0	45,361	123,166	76,979
11-6138	Habitat Biologist III	FT	A	GP	Palmer	200	18G	12.0		73,047	983	0	44,072	118,102	118,102
11-6152	Habitat Biologist IV	FT	A	SS	Palmer	200	20C / D	12.0		79,807	0	0	46,451	126,258	117,420

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: FY2022 Governor (17280)
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	18E / F	12.0		72,277	973	0	43,805	117,055	97,507
11-7029	Habitat Biologist III	FT	A	GP	Anchorage	200	18G	12.0		73,047	983	0	44,072	118,102	56,571
11-7030	Fish & Game Coordinator	FT	A	SS	Fairbanks	203	22K / L	12.0		110,732	0	0	57,155	167,887	133,638
11-7604	Habitat Biologist III	FT	A	GP	Anchorage	200	18M	12.0		83,714	1,127	0	47,764	132,605	46,412
11-7608	Habitat Biologist III	FT	A	GP	Douglas	205	18J / K	12.0		82,014	1,104	0	47,175	130,293	74,919
11-7701	Habitat Biologist II	FT	A	GP	Palmer	200	16G	12.0		63,882	860	0	40,900	105,642	105,642
													Total Salary Costs:	2,842,894	
													Total COLA:	25,663	
													Total Premium Pay:	0	
													Total Benefits:	1,689,082	
													Total Pre-Vacancy:	4,557,639	
													Minus Vacancy Adjustment of 4.74%:	(215,839)	
													Total Post-Vacancy:	4,341,800	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,341,800	

	Total Positions	New	Deleted
Full Time Positions:	37	0	0
Part Time Positions:	2	0	0
Non Permanent Positions:	1	0	0
Positions in Component:	40	0	0

Total Component Months:	473.2
--------------------------------	-------

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	39,627	37,750	0.87%
1004 General Fund Receipts	3,533,250	3,365,923	77.52%
1007 Interagency Receipts	771,481	734,945	16.93%
1018 Exxon Valdez Oil Spill Settlement	11,995	11,427	0.26%
1055 Interagency/Oil & Hazardous Waste	56,571	53,892	1.24%
1061 Capital Improvement Project Receipts	128,990	122,881	2.83%
1108 Statutory Designated Program Receipts	15,726	14,981	0.35%
Total PCN Funding:	4,557,639	4,341,800	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 and Game
486 - Habitat
FY2022 Governor Budget

Continued from
another tier or unit

11-0169
DEPUTY
COMMISSIONER
R28
ANCHORAGE
PX

11-6011
OPERATIONS
MANAGER
R24
FAIRBANKS
EX

