

State of Alaska FY2023 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>.)

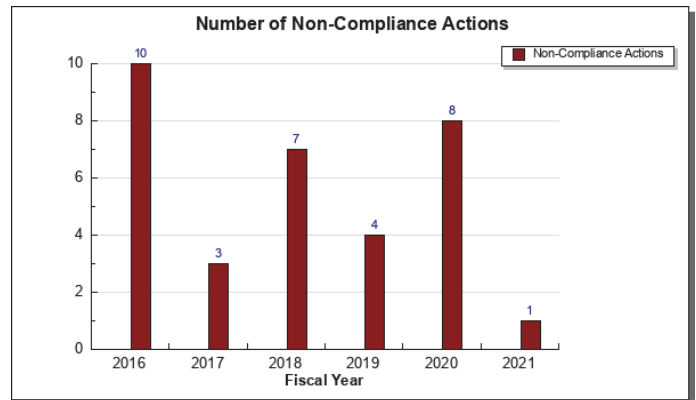
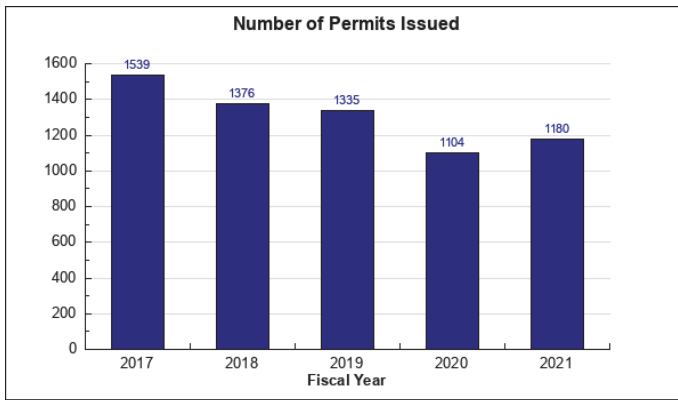
Core Services

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

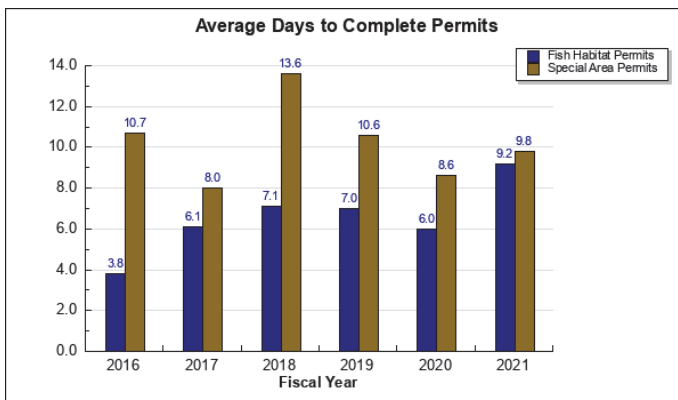
Measures by Core Service

(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 2021

- 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 protect

fish habitat while still allowing responsible development.

- Performed ongoing aquatic biomonitoring at several large mine operating projects, including Fort Knox, Kensington, Red Dog, and Greens Creek.
- Performed baseline aquatic biomonitoring at mine prospects including Constantine Palmer, Illinois Creek, Arctic Bornite, Gil, and Anarraaq/Aktigirug.
- Worked on and provided input on proposed changes and expansion of mining at Fort Knox, Greens Creek, and Kensington Mines.
- Completed the first year of a three-year project with Alaska Department of Transportation and Public Facilities evaluating fish passage through smooth-wall culverts.
- Worked on ongoing permitting and environmental reviews for North Slope oil and gas projects and the Trans-Alaska Pipeline System.
- Worked on permitting and environmental reviews for Donlin, Pebble, Anarraaq/Aktigirug, Gil, Manh-Choh, and Constantine Palmer hard-rock prospects.
- Worked on permitting and environmental reviews for Ambler Industrial Road, Haines Highway upgrade, Kake Access, and Katlian Bay 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.
- Represented the Alaska Department of Fish & Game (ADF&G) 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.
- 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.
- Provided expertise on fish passage issues to Alaska Department of Transportation and Public Facilities on various highway projects across the state (Dalton, Haines, and others).
- 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 9.8 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.
- Participated in the Alaska Department of Transportation and Public Facilities Wildlife Working Group.
- 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 Illinois Creek 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.
- 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.

Key Component Challenges

Habitat's key component challenge is to ensure that at current staffing levels, the section can continue to provide meaningful conservation of 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 review of major development projects.

Habitat relies on interagency receipts to fund staff time and travel associated with the work on major development projects. This 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 FY2023

Anticipated budget reductions will have an impact on the Section's current capabilities to timely permit, 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
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Habitat Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>			
Full-time	37	37	Annual Salaries		2,878,594
Part-time	2	2	COLA		11,263
Nonpermanent	1	1	Premium Pay		0
			Annual Benefits		1,801,661
			<i>Less 2.53% Vacancy Factor</i>		(118,618)
			Lump Sum Premium Pay		0
Totals	40	40	Total Personal Services		4,572,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 1	0	1	0	0	1
Administrative Assistant 2	0	1	0	0	1
Administrative Officer 1	1	0	0	0	1
Fish & Game Coordinator	1	1	1	0	3
Fish & Game Program Technician	1	0	1	2	4
Habitat Biologist 1	0	1	1	0	2
Habitat Biologist 2	3	3	3	2	11
Habitat Biologist 3	3	2	3	2	10
Habitat Biologist 4	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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	3,702.2	4,582.6	4,582.6	4,582.6	4,572.9	-9.7	-0.2%
72000 Travel	43.9	55.2	55.2	55.2	55.2	0.0	0.0%
73000 Services	338.0	871.1	871.1	871.1	771.1	-100.0	-11.5%
74000 Commodities	74.4	179.8	179.8	179.8	179.8	0.0	0.0%
75000 Capital Outlay	6.6	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%
Totals	4,165.1	5,708.7	5,708.7	5,708.7	5,599.0	-109.7	-1.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	10.2	115.9	115.9	115.9	114.0	-1.9	-1.6%
1004 Gen Fund (UGF)	3,190.8	3,654.5	3,654.5	3,654.5	3,550.9	-103.6	-2.8%
1007 I/A Rcpts (Other)	726.6	1,254.2	1,254.2	1,254.2	1,258.0	3.8	0.3%
1018 EVOSS (Other)	6.3	12.9	12.9	12.9	12.7	-0.2	-1.6%
1055 IA/OIL HAZ (Other)	75.8	114.2	114.2	114.2	112.4	-1.8	-1.6%
1061 CIP Rcpts (Other)	139.4	274.9	274.9	274.9	269.3	-5.6	-2.0%
1108 Stat Desig (Other)	16.0	282.1	282.1	282.1	281.7	-0.4	-0.1%
Unrestricted General (UGF)	3,190.8	3,654.5	3,654.5	3,654.5	3,550.9	-103.6	-2.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	964.1	1,938.3	1,938.3	1,938.3	1,934.1	-4.2	-0.2%
Federal Funds	10.2	115.9	115.9	115.9	114.0	-1.9	-1.6%
Positions:							
Permanent Full Time	37	37	37	37	37	0	0.0%
Permanent Part Time	2	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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	5,708.7	4,582.6	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
1002 Fed Rcpts		115.9										
1004 Gen Fund		3,654.5										
1007 I/A Rcpts		1,254.2										
1018 EVOSS		12.9										
1055 IA/OIL HAZ		114.2										
1061 CIP Rcpts		274.9										
1108 Stat Desig		282.1										
Subtotal		5,708.7	4,582.6	55.2	871.1	179.8	20.0	0.0	0.0	37	2	1
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-142.2	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.1										
1004 Gen Fund		-108.3										
1007 I/A Rcpts		-25.8										
1018 EVOSS		-0.4										
1055 IA/OIL HAZ		-1.9										
1061 CIP Rcpts		-4.1										
1108 Stat Desig		-0.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-142.2												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.9										
1007 I/A Rcpts		2.2										
1018 EVOSS		0.1										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.1										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$15.4												

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	
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
1007 I/A Rcpts		0.8										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.9												
FY2023 Salary and Benefit Adjustments												
	SalAdj	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
1007 I/A Rcpts		1.6										
1018 EVOSS		0.1										
1108 Stat Desig		0.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$11.4												
Renegotiate Department of Transportation & Public Facilities Reimbursable Service Agreements												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.0										
1007 I/A Rcpts		25.0										
The Habitat Section would renegotiate the terms of all the Department of Transportation & Public Facilities (DOTP&F) reimbursable service agreements (RSA) to include any staff time it takes to process the permits requested by DOT&PF for any road project.												
Currently DOT&PF and the Habitat Section have RSAs for each region to provide DOT&PF technical support. In both Habitat's central and northern region, the funding allocated for these RSAs is never fully utilized because the scope of the RSAs is limited to when site visits are requested. Outside of this narrow scope Habitat still works on permitting and reviewing DOT&PF projects; that work is covered currently by general funds.												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1004 Gen Fund		2.6										
1061 CIP Rcpts		-1.8										
Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	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		
										PFT	PPT	NP
Transfer authority from services to personal services to align budget for anticipated expenditures.												
	Totals	5,599.0	4,572.9	55.2	771.1	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		43.9	55.2	55.2
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			43.9	55.2	55.2
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	43.9	55.2	55.2

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

Component: Habitat (486)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services		338.0	871.1	771.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			338.0	871.1	771.1
3000	Education Services	Training/conference fees and memberships	2.2	27.3	27.3
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	7.6	12.0	12.0
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	4.0	10.0	10.0
3004	Telecommunications	Television, long distance, data/network and cell phone services	8.0	16.3	16.3
3006	Delivery Services	Freight and postage	4.2	10.7	10.7
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	1.1	1.2	1.2
3008	Utilities	Electric, water, sewage, disposal and heating services	15.0	16.4	16.4
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	35.3	142.7	142.7
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	4.2	16.4	16.4
3011	Other Services		19.9	121.3	21.3
3015	Inter-Agency Conservation/Environmental		4.9	5.0	5.0
3017	Inter-Agency Information Technology	Admin - Department-wide	48.1	56.9	56.9

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

Component: Habitat (486)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			338.0	871.1	771.1
Non-Telecommunications					
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	1.5	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources services chargeback	6.5	6.5	6.5
3023	Inter-Agency Building Leases	Admin - Department-wide Leases	112.1	230.0	230.0
3023	Inter-Agency Building Leases	Trans - Department-wide Leases	2.9	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management, and property insurance	3.7	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	0.5	3.3	3.3
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet	50.4	129.0	129.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	4.8	4.8

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

Component: Habitat (486)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		74.4	179.8	179.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			74.4	179.8	179.8
4000	Business		36.7	98.3	98.3
4002	Household/Institutional	Landscaping, food, and cleaning supplies	3.4	18.8	18.8
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	20.1	23.1	23.1
4004	Safety	Firearms, ammunition, and other safety supplies	1.0	18.0	18.0
4005	Building Materials	Screws, lumber, nuts, bolts, and other building materials	0.0	1.0	1.0
4006	Signs and Markers	Signs and marker supplies	0.2	4.0	4.0
4015	Parts and Supplies	Parts and supplies	5.8	6.5	6.5
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	4.9	6.1	6.1
4020	Equipment Fuel	Equipment fuel	1.6	3.0	3.0
4022	Commodity Transfer	Commodity transfer	0.7	1.0	1.0

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

Component: Habitat (486)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		6.6	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			6.6	20.0	20.0
5004	Equipment	Automobile and marine equipment	6.6	20.0	20.0

Revenue Detail (1681)
Department of Fish and Game

Component: Habitat (486)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			10.2	115.9	114.0
5002 Federal General Government - Miscellaneous Grants		Provide field assistance and technical input to spill clean up.	0.0	105.9	104.0
5010 Federal Natural Resources - Miscellaneous Grants		FED Selendang, FED FWS EVOS Buskin River	10.2	10.0	10.0
5007 I/A Rcpts (1007 I/A Rcpts)			726.6	1,254.2	1,258.0
5301 Inter-Agency Receipts		Projects not yet determined.	0.0	246.6	250.4
5301 Inter-Agency Receipts	EnvCon - Department-wide	RSA with DEC (non oil related).	16.5	5.0	5.0
5301 Inter-Agency Receipts	FishGm - SE Region Fisheries Mgmt. (2167)	Resource Development Coordination Response	16.5	25.0	25.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Resource Development Coordination Response	16.5	25.0	25.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Resource Development Coordination Response	16.5	25.0	25.0
5301 Inter-Agency Receipts	Health - Department-wide	Coronavirus relief fund.	0.0	12.0	12.0
5301 Inter-Agency Receipts	NatRes - Department-wide	RSA's from DNR	542.8	627.5	627.5
5301 Inter-Agency Receipts	Trans - Department-wide	RSA's from DOT	39.7	185.3	185.3
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	RSA - SWG Planning	78.1	102.8	102.8
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			75.8	114.2	112.4
5391 Oil and Hazardous Waste Inter-Agency	EnvCon - Department-wide	Oil Spill Contingency planning and spill response.	75.8	114.2	112.4
5061 CIP Rcpts (1061 CIP Rcpts)			139.4	274.9	269.3
5351 Capital Improvement Project Inter-Agency		AKSSF	139.4	274.9	269.3
5108 Stat Desig (1108 Stat Desig)			16.0	282.1	281.7
5206 Statutory Designated Program Receipts - Contracts		SDPR projects: Eklutna River monitoring and other projects not yet determined.	16.0	282.1	281.7
6004 Gen Fund (1004 Gen Fund)			0.3	0.0	0.0
6046 General Fund - Prior Year		Check for Prior year info / DM	0.3	0.0	0.0

Revenue Detail (1681)
Department of Fish and Game

Component: Habitat (486)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Reimbursement Recovery					
6018 EVOSS (1018 EVOSS)			6.3	12.9	12.7
6331 Exxon Valdez Oil Spill Settlement - Contributions		EVOSS Copper River Watershed Project.	6.3	12.9	12.7

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

Component: Habitat (486)

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals	231.6	491.8	491.8
With Department of Administration	178.3	352.8	352.8
With Department of Transportation/Public Facilities	53.3	139.0	139.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	48.1	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	1.5	2.2	2.2
3022	Inter-Agency Human Resources	Admin - Department-wide Human Resources services chargeback	6.5	6.5	6.5
3023	Inter-Agency Building Leases	Admin - Department-wide Leases	112.1	230.0	230.0
3023	Inter-Agency Building Leases	Trans - Department-wide Leases	2.9	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide Risk management, and property insurance	3.7	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	0.5	3.3	3.3
3037	State Equipment Fleet	Trans - Department-wide State Equipment Fleet	50.4	129.0	129.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	0.0	4.8	4.8

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2023 Governor (18673)
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 / K	12.0		111,518	1,535	0	62,323	175,376	143,808
11-0234	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14F / G	12.0		56,226	0	0	39,928	96,154	96,154
11-0252	Administrative Officer 1	FT	A	SS	Anchorage	200	17D / E	12.0		68,822	947	0	46,265	116,034	116,034
11-1968	Habitat Biologist 1	FT	A	GP	Fairbanks	203	14B / C	12.0		48,851	0	0	37,154	86,005	64,504
11-2241	Habitat Biologist 1	PT	A	GP	Douglas	205	14C / D	11.0		48,111	0	0	35,311	83,422	0
11-4027	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12B / C	12.0		43,336	0	0	35,080	78,416	78,416
11-5183	Habitat Biologist 2	FT	A	GP	Fairbanks	203	16N	12.0		78,644	0	0	48,359	127,003	121,669
11-6008	Fish & Game Coordinator	FT	A	SS	Anchorage	200	22F / J	12.0		104,268	1,435	0	59,596	165,299	143,645
11-6011	Operations Manager	NP	N	XE	Fairbanks	99	24P / Q	12.0		137,144	0	0	37,819	174,963	174,963
11-6017	Habitat Biologist 2	FT	A	GP	Fairbanks	203	16C / D	12.0		59,518	0	0	41,166	100,684	81,856
11-6027	Habitat Biologist 2	FT	A	GP	Douglas	205	16D / E	12.0		63,053	0	0	42,496	105,549	70,401
11-6032	Fish & Game Program Technician	FT	A	GP	Douglas	205	12M	12.0		60,197	0	0	41,421	101,618	101,618
11-6034	Habitat Biologist 4	FT	A	SS	Anchorage	200	20B / C	12.0		80,350	1,106	0	50,601	132,057	132,057
11-6042	Fish & Game Program Technician	PT	A	GP	Soldotna	200	12B / C	8.0		27,867	0	0	16,741	44,608	44,608
11-6048	Habitat Biologist 2	FT	A	GP	Anchorage	200	16C / D	12.0		58,004	0	0	40,597	98,601	55,512
11-6051	Habitat Biologist 3	FT	A	GP	Craig	99	18O / P	12.0		93,573	0	0	53,974	147,547	135,743
11-6053	Fish & Game Program Technician	FT	A	GP	Anchorage	200	12B / C	12.0		42,251	0	0	34,672	76,923	76,923
11-6058	Fish & Game Program Technician	FT	A	GP	Palmer	200	12J / K	12.0		51,015	0	0	37,968	88,983	88,983
11-6060	Habitat Biologist 4	FT	A	SS	Anchorage	200	20L / M	12.0		99,135	1,364	0	57,666	158,165	125,567
11-6064	Habitat Biologist 2	FT	A	GP	Anchorage	200	16C / D	12.0		58,110	0	0	40,636	98,746	98,746
11-6076	Habitat Biologist 3	FT	A	GP	Fairbanks	203	18D / E	12.0		69,134	0	0	44,783	113,917	86,919
11-6083	Habitat Biologist 2	FT	A	GP	Douglas	205	16C / D	12.0		60,923	0	0	41,694	102,617	74,397
11-6093	Habitat Biologist 2	FT	A	GP	Soldotna	200	16B / C	12.0		55,695	0	0	39,728	95,423	92,560
11-6102	Habitat Biologist 2	FT	A	GP	Fairbanks	203	16B / C	12.0		57,049	0	0	40,237	97,286	73,354
11-6104	Habitat Biologist 4	FT	A	GP	Anchorage	99	20O / P	12.0		106,108	0	0	58,689	164,797	0
11-6124	Habitat Biologist 4	FT	A	SS	Soldotna	200	20A / B	12.0		75,091	1,033	0	48,623	124,747	122,252
11-6128	Habitat Biologist 2	FT	A	GP	Anchorage	200	16D / E	12.0		60,147	0	0	41,403	101,550	80,428
11-6131	Habitat Biologist 3	FT	A	SS	Douglas	205	18C / D	12.0		74,419	1,024	0	48,370	123,813	44,325
11-6132	Habitat Biologist 4	FT	A	GP	Fairbanks	203	20B / C	12.0		75,972	0	0	47,354	123,326	104,827
11-6133	Habitat Biologist 3	FT	A	GP	Douglas	205	18D / E	12.0		70,373	0	0	45,249	115,622	55,961
11-6134	Habitat Biologist 2	FT	A	GP	Douglas	205	16C / D	12.0		61,016	0	0	41,729	102,745	20,549
11-6136	Habitat Biologist 3	FT	A	GP	Anchorage	200	18K	12.0		79,307	0	0	48,609	127,916	79,948
11-6138	Habitat Biologist 3	FT	A	GP	Palmer	200	18A / B	12.0		62,184	0	0	42,169	104,353	104,353
11-6152	Habitat Biologist 4	FT	A	SS	Palmer	200	20F / J	12.0		89,630	1,233	0	54,091	144,954	134,807
11-7023	Habitat Biologist 3	FT	A	GP	Fairbanks	203	18F / G	12.0		75,392	0	0	47,136	122,528	102,066

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: FY2023 Governor (18673)
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
11-7029	Habitat Biologist 3	FT	A	GP	Anchorage	200	18G / J	12.0		76,557	0	0	47,574	124,131	59,459
11-7030	Fish & Game Coordinator	FT	A	SS	Fairbanks	203	22L	12.0		115,232	1,586	0	63,720	180,538	143,708
11-7604	Habitat Biologist 3	FT	A	GP	Anchorage	200	18M / N	12.0		86,251	0	0	51,220	137,471	48,115
11-7608	Habitat Biologist 3	FT	A	GP	Douglas	205	18K	12.0		83,265	0	0	50,097	133,362	76,683
11-7701	Habitat Biologist 2	FT	A	GP	Palmer	200	16B / C	12.0		54,856	0	0	39,413	94,269	94,269
Total													Total Salary Costs:	2,878,594	
Positions													Total COLA:	11,263	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	1,801,661	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	4,691,518	
													Minus Vacancy Adjustment of 2.53%:	(118,618)	
													Total Post-Vacancy:	4,572,900	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,572,900	
Total Component Months:														475.0	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	34,742	33,864	0.74%
1004 General Fund Receipts	3,550,187	3,460,425	75.67%
1007 Interagency Receipts	861,187	839,413	18.36%
1018 Exxon Valdez Oil Spill Settlement	12,828	12,503	0.27%
1055 Interagency/Oil & Hazardous Waste	59,459	57,955	1.27%
1061 Capital Improvement Project Receipts	155,773	151,834	3.32%
1108 Statutory Designated Program Receipts	17,343	16,905	0.37%
Total PCN Funding:	4,691,518	4,572,900	100.00%

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Department of Fish and Game
486 - Habitat
FY2023 Governor Budget

Continued from
another tier or unit

11-0169
DEPUTY
COMMISSIONER
R28
ANCHORAGE
PX

11-6011
OPERATIONS
MANAGER
R24
FAIRBANKS
EX

