

State of Alaska FY2024 Governor's Operating Budget

Department of Fish and Game Habitat RDU/Component Budget Summary

RDU/Component: Habitat

Contribution to Department's Mission

Properly conserve 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>.)

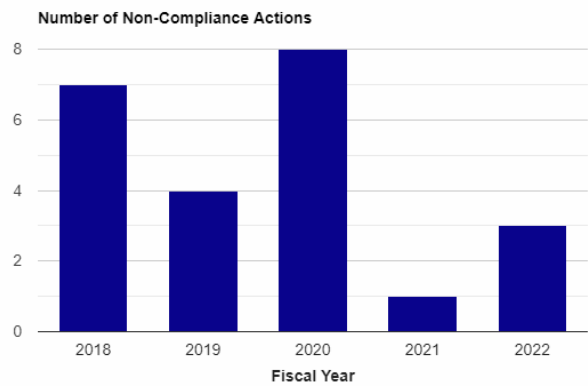
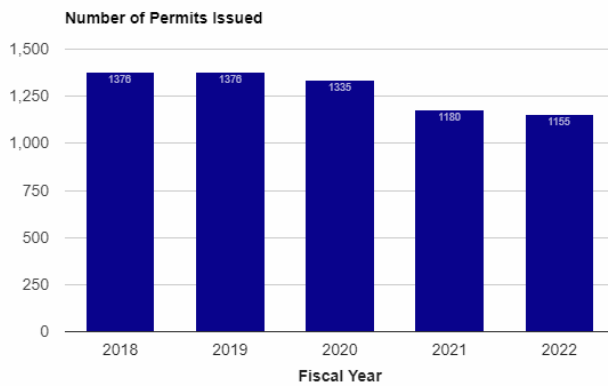
Core Services

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

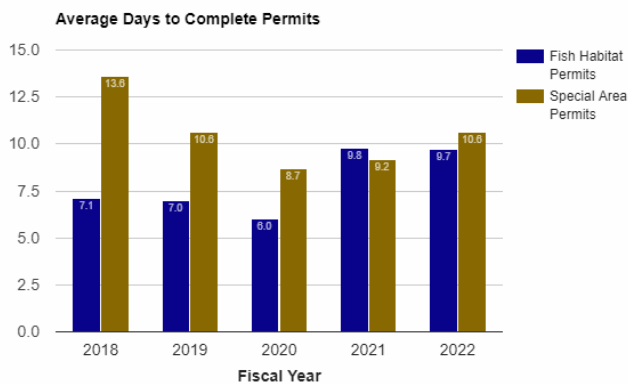
Measures by Core Service

(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 2022

- Completed the annual regulatory update of the Catalog of Waters Important for Spawning, Rearing, or Migration of Anadromous Fishes. The 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 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.
- Continued to work on the Eklutna River dam removal project, including monitoring at selected sites, 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 protect fish habitat while still allowing responsible development.
- Performed baseline aquatic biomonitoring and applied field research to support permitting, monitoring/compliance, and rehabilitation at mine prospects including Palmer, Illinois Creek, Arctic Bornite, Gil, Mahn Choh, Donlin, and Anarraaq/Aktigirug and at several large mine operating projects, including Fort Knox, Kensington, Red Dog, and Greens Creek.
- Worked on and provided input on proposed changes and expansion of mining at Fort Knox, Red Dog, Pogo, Greens Creek, and Kensington Mines.
- Completed the second year of a three-year project with Alaska Department of Transportation and Public Facilities evaluating fish passage through modified 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 Palmer hard-rock prospects.
- Worked on permitting and environmental reviews for Ambler Industrial Road, Haines Highway upgrade, West Susitna Access, and Katlian Bay Road.
- Worked on permitting, environmental reviews, and site visits for Bradley Lake, Grant Lake, and Thayer Creek Hydropower Projects.
- Permit issuance and monitoring continued for in-river hydro on Kvichak River.
- 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).
- Participated 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 Pebble Prospect, Willow, and Coastal Plain.
- Completed numerous trip reports documenting pre-project and post-project field inspections.
- Updated and closed out, where possible, compliance actions.
- Completed ADF&G Technical Reports pertaining to Red Dog, Fort Knox, Greens Creek, and Kensington mines; Palmer, Arctic Bornite, Anarraaq/Aktigirug, 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 developing 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;
- Provided expertise and issued Fish Habitat Permits for riverbank restoration projects; and
- Participated in the state's transboundary mines effort.

Key Component Challenges

Habitat's key component challenge is to ensure that at current staffing levels, we 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 changes in that the Section has seen its budget decreased since FY2015 combined with anticipated workload increases from multiple pieces of federal legislation that has provided large quantities of funding for projects that will require review and permitting. 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 associated with 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 FY2024

Anticipated budget increments will have a positive impact on the Section's ability to timely permit, properly monitor, and ensure compliance with development projects. By being proactive in the data the Section collects ahead of anticipated projects and having that information more readily available via electronic means will enable the project review and permitting process to take less time. It will also enable the Section to retain key administrative personnel and benefit from the institutional knowledge that retaining these employees provides.

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	37	38	Annual Salaries	2,891,375
Part-time	2	1	COLA	77,429
Nonpermanent	1	1	Premium Pay	0
			Annual Benefits	1,846,748
			<i>Less 1.01% Vacancy Factor</i>	(48,552)
			Lump Sum Premium Pay	0
Totals	40	40	Total Personal Services	4,767,000

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

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	4,025.8	4,656.7	4,664.4	4,664.4	4,767.0	102.6	2.2%
72000 Travel	50.4	55.2	55.2	55.8	105.8	50.0	89.6%
73000 Services	321.8	771.1	778.0	777.4	777.4	0.0	0.0%
74000 Commodities	80.0	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	4,478.0	5,682.8	5,697.4	5,697.4	5,850.0	152.6	2.7%
Fund Sources:							
1002 Fed Rcpts (Fed)	13.3	114.8	114.8	114.8	115.5	0.7	0.6%
1004 Gen Fund (UGF)	3,443.1	3,610.2	3,624.8	3,624.8	3,751.5	126.7	3.5%
1007 I/A Rcpts (Other)	824.5	1,276.0	1,276.0	1,276.0	1,295.8	19.8	1.6%
1018 EVOSS (Other)	5.9	12.7	12.7	12.7	12.9	0.2	1.6%
1055 IA/OIL HAZ (Other)	74.7	114.0	114.0	114.0	115.4	1.4	1.2%
1061 CIP Rcpts (Other)	104.7	273.2	273.2	273.2	276.6	3.4	1.2%
1108 Stat Desig (Other)	11.8	281.9	281.9	281.9	282.3	0.4	0.1%
Unrestricted General (UGF)	3,443.1	3,610.2	3,624.8	3,624.8	3,751.5	126.7	3.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,021.6	1,957.8	1,957.8	1,957.8	1,983.0	25.2	1.3%
Federal Funds	13.3	114.8	114.8	114.8	115.5	0.7	0.6%
Positions:							
Permanent Full Time	37	37	37	37	38	1	2.7%
Permanent Part Time	2	2	2	2	1	-1	-50.0%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		5,682.8	4,656.7	55.2	771.1	179.8	20.0	0.0	0.0	37	2	1
1002 Fed Rcpts		114.8										
1004 Gen Fund		3,610.2										
1007 I/A Rcpts		1,276.0										
1018 EVOSS		12.7										
1055 IA/OIL HAZ		114.0										
1061 CIP Rcpts		273.2										
1108 Stat Desig		281.9										
FY2023 Office of Information Technology Other Non-Core Adjusted Base												
Unalloc		-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Other Non-Core Adjusted Base.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												
FY2023 Human Resources Rate AspireAlaska												
Unalloc		1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:												
1. Learning (user access to the Learning side of the system)												
2. Performance (user access to the new Performance Management Learning and Development forms and processes)												
3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses												
AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.												
The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.												
FY2023 Human Resources Rate Adjusted Base Change												
Unalloc		5.4	0.0	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												

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 Administrative Systems Upgrade Ongoing Cost Increases												
1004 Gen Fund	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
<p>This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.</p> <p>The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.</p> <p>The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.</p> <p>The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.</p>												
FY2023 Administrative Systems Rate Adjusted Base Change												
1004 Gen Fund	Unalloc	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.</p> <p>The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.</p>												
FY2023 Exempt 5% COLA												
1004 Gen Fund	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$7.7												
Subtotal		5,697.4	4,664.4	55.2	778.0	179.8	20.0	0.0	0.0	37	2	1
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	0.6	-0.6	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		NP
										PFT	PPT	
Transfer authority from services to travel to align with anticipated expenditures.												
Subtotal		5,697.4	4,664.4	55.8	777.4	179.8	20.0	0.0	0.0	37	2	1
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Change Fish and Game Program Technician (11-6042) from Part-Time to Full-Time for Habitat Permit Workload												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclass part-time Fish and Game Program Technician (PCN 11-6042), range 12, located in Soldotna to full-time due to increased habitat permitting workload and to provide statewide administrative support.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
SalAdj		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 PERS Rate Adjustment												
SalAdj		8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		6.5										
1007 I/A Rcpts		1.7										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		0.3										
FY2024 PERS rate adjustment to 25.10%: \$8.7												
FY2024 Salary and Health Insurance Increases												
SalAdj		92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		68.9										
1007 I/A Rcpts		18.1										
1018 EVOSS		0.2										
1055 IA/OIL HAZ		1.3										
1061 CIP Rcpts		3.1										
1108 Stat Desig		0.4										
FY2024 Salary and Health Insurance Increases: \$92.6FY2024 GGU cost of living increase 2.5%: \$67.6												
FY2024 SU cost of living increase 1%: \$11.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$11.5												

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
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.1												
Travel for Permitting Site Visits												
	Inc	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Currently the Habitat Section is limited in the number of site visits it can conduct to fulfill its primary duties and responsibilities under Title 16 of the Alaska Statutes. The Section's staff travel to conduct site visits before, during, or after permitted activities take place. Essential training and response to third party complaints are also part of maintaining a field presence.												
Totals		5,850.0	4,767.0	105.8	777.4	179.8	20.0	0.0	0.0	38	1	1

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

Component: Habitat (486)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		50.4	55.8	105.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			50.4	55.8	105.8
2000	In-State Employee Travel	In-state employee travel including transportation and lodging	50.2	55.6	105.6
2006	Other Travel Costs	Other travel fees including cash advances	0.2	0.2	0.2

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

Component: Habitat (486)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services		321.8	777.4	777.4
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals			321.8	777.4	777.4
3000	Education Services	Training/conference fees and memberships	7.1	7.1	7.1
3001	Financial Services	Management/consulting services and interest expenses HB39 - Bankcard Service Fees Reimbursed	7.6	7.6	7.6
3003	Information Technology	Information technology training and consulting services and software licensing and maintenance	7.2	7.2	7.2
3004	Telecommunications	Television, long distance, data/network and cell phone services	14.2	14.2	14.2
3006	Delivery Services	Freight and postage	4.0	4.0	4.0
3007	Advertising and Promotions	Classified newspaper, radio, and television advertisements	1.1	1.1	1.1
3008	Utilities	Electric, water, sewage, disposal and heating services	20.4	20.4	20.4
3009	Structure/Infrastructure/Land	Appraisal, architect, engineer services and structure/land maintenance and rentals	12.8	12.8	12.8
3010	Equipment/Machinery	Equipment rental, maintenance services and equipment operator charges	4.8	4.8	4.8
3011	Other Services	Other Services	47.8	503.4	503.4
3015	Inter-Agency Conservation/Environmental	E&ED - Department-wide Archive Digital Storage reimbursable services agreement.	3.3	3.3	3.3
3017	Inter-Agency Information Technology	Admin - Department-wide OIT Computer Services	8.4	8.4	8.4

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

Component: Habitat (486)

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3000 Services Detail Totals			321.8	777.4	777.4	
Non-Telecommunications						
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	1.5	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	18.3	18.3	18.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Leases chargeback	101.2	101.2	101.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	4.7	4.7	4.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	3.5	3.5	3.5
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	53.6	53.6	53.6

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

Component: Habitat (486)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		80.0	179.8	179.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			80.0	179.8	179.8
4000	Business	Business Supply	42.2	98.3	98.3
4002	Household/Institutional	Landscaping, food, and cleaning supplies	10.7	18.8	18.8
4003	Scientific and Medical	Instruments, lab and non-lab supplies (Scientific and Medical)	17.7	23.1	23.1
4004	Safety	Firearms, ammunition, and other safety supplies	2.0	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	0.0	4.0	4.0
4012	Plumbing	CAP cost for building in Palmer	0.1	0.0	0.0
4015	Parts and Supplies	Parts and supplies	3.8	6.5	6.5
4019	Small Tools/Minor Equipment	Flat sockets, drill bits, hooks, hammers, and other small tools	1.9	6.1	6.1
4020	Equipment Fuel	Equipment fuel	1.6	4.0	4.0

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

Component: Habitat (486)

Line Number	Line Name	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000	Capital Outlay	0.0	20.0	20.0

Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5000 Capital Outlay Detail Totals			0.0	20.0	20.0
5004	Equipment	Automobile and marine equipment	0.0	20.0	20.0

Revenue Detail (1681)
Department of Fish and Game

Component: Habitat (486)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			13.3	114.8	115.5
5010 Federal Natural Resources - Miscellaneous Grants		Provide field assistance and technical input to spill clean up.	13.3	114.8	115.5
5007 I/A Rcpts (1007 I/A Rcpts)			824.5	1,276.0	1,295.8
5301 Inter-Agency Receipts		Projects to be determined and SF SWG Plan & Mgmt of Alaska's Special Area combined.	30.5	330.0	307.8
5301 Inter-Agency Receipts	EnvCon - Department-wide	Various Reimbursable Service Agreements with Department of Environmental Conservation.	7.7	0.0	0.0
5301 Inter-Agency Receipts	FishGm - Commercial Fish Entry Commission (471)	Resource Development Coordination.	22.3	25.0	30.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	Resource Development Coordination.	22.3	25.0	30.0
5301 Inter-Agency Receipts	FishGm - Wildlife Conservation (473)	Resource Development Coordination	22.3	25.0	30.0
5301 Inter-Agency Receipts	NatRes - Department-wide	Various Reimbursable Service Agreements with the Department of Natural Resources.	582.4	700.0	720.0
5301 Inter-Agency Receipts	Trans - Department-wide	Various Reimbursable Service Agreements with the Department of Transportation.	59.0	85.0	88.0
5301 Inter-Agency Receipts	FishGm - Sport Fisheries (464)	State Wildlife Grant Plan & Management of Alaska's Special Areas,	78.0	86.0	90.0
5055 IA/OIL HAZ (1055 IA/OIL HAZ)			74.7	114.0	115.4
5391 Oil and Hazardous Waste Inter-Agency		DEC Oil Industry Contingency Plan Review	74.7	114.0	115.4
5061 CIP Rcpts (1061 CIP Rcpts)			104.7	273.2	276.6
5351 Capital Improvement Project Inter-Agency		Alaska Sustainable Salmon Fund Prince of Whales Island	104.7	273.2	276.6

Revenue Detail (1681)
Department of Fish and Game

Component: Habitat (486)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
		Alaska Sustainable Salmon Fund Cataloging Anadromous Water Bodies			
5108 Stat Desig (1108 Stat Desig)			11.8	281.9	282.3
5206 Statutory Designated Program Receipts - Contracts		JT Mining Johnson Tract and other projects not yet determined.	11.8	281.9	282.3
6004 Gen Fund (1004 Gen Fund)			0.1	2.1	0.0
6046 General Fund - Prior Year Reimbursement Recovery		Prior year reimbursement recovery.	0.1	2.1	0.0
6018 EVOSS (1018 EVOSS)			5.9	12.7	12.9
6331 Exxon Valdez Oil Spill Settlement - Contributions		Projects to be determined.	5.9	12.7	12.9

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

Component: Habitat (486)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				194.8	194.8	194.8
With Department of Education and Early Development				3.3	3.3	3.3
With Department of Administration				36.7	36.7	36.7
With Department of Transportation/Public Facilities				154.8	154.8	154.8
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor	
3015	Inter-Agency Conservation/Environmental	E&ED - Department-wide	Archive Digital Storage reimbursable services agreement.	3.3	3.3	3.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	OIT Computer Services	8.4	8.4	8.4
3021	Inter-Agency Mail	Admin - Department-wide	Centralized mail services chargeback	1.5	1.5	1.5
3022	Inter-Agency Human Resources	Admin - Department-wide	Human Resources services chargeback	18.3	18.3	18.3
3023	Inter-Agency Building Leases	Trans - Department-wide	Leases chargeback	101.2	101.2	101.2
3026	Inter-Agency Insurance	Admin - Department-wide	Risk management, and property insurance	4.7	4.7	4.7
3027	Inter-Agency Financial	Admin - Department-wide	State payroll (HRM) and accounting (IRIS & ALDER) systems chargeback	3.5	3.5	3.5
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	53.6	53.6	53.6

Personal Services Expenditure Detail
Department of Fish and Game

Scenario: FY2024 Governor (19867)
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		111,301	1,536	0	63,956	176,793	144,970
11-0234	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14F	12.0		57,545	1,985	0	40,860	100,390	100,390
11-0252	Administrative Officer 1	FT	A	SS	Anchorage	200	17D / E	12.0		69,515	959	0	48,081	118,555	118,555
11-1968	Habitat Biologist 1	FT	A	GP	Fairbanks	203	14B / C	12.0		50,141	1,730	0	38,047	89,918	67,439
11-2241	Habitat Biologist 1	PT	A	GP	Douglas	205	14A / B	11.0		46,099	1,590	0	34,928	82,617	0
11-4027	Administrative Assistant 1	FT	A	GP	Fairbanks	203	12C / D	12.0		45,948	1,585	0	36,454	83,987	83,987
11-5183	Habitat Biologist 2	FT	A	GP	Fairbanks	203	16N / O	12.0		82,648	2,851	0	50,397	135,896	130,188
11-6008	Fish & Game Coordinator	FT	A	SS	Anchorage	200	22F	12.0		102,669	1,417	0	60,677	164,763	143,179
11-6011	Operations Manager	NP	N	XE	Fairbanks	99	24Q / R	12.0		145,984	0	0	40,346	186,330	186,330
11-6017	Habitat Biologist 2	FT	A	GP	Fairbanks	203	16D / E	12.0		63,562	2,193	0	43,146	108,901	88,537
11-6027	Habitat Biologist 2	FT	A	GP	Douglas	205	16E / F	12.0		67,277	2,321	0	44,557	114,155	76,141
11-6032	Fish & Game Program Technician	FT	A	GP	Douglas	205	12N	12.0		62,361	2,151	0	42,690	107,202	107,202
11-6034	Habitat Biologist 4	FT	A	SS	Anchorage	200	20C / D	12.0		84,157	1,161	0	53,644	138,962	138,962
11-6042	Fish & Game Program Technician	FT	A	GP	Soldotna	200	12C / D	12.0		44,121	1,522	0	35,760	81,403	81,403
11-6048	Habitat Biologist 2	FT	A	GP	Anchorage	200	16C	12.0		57,662	1,989	0	40,904	100,555	56,613
11-6051	Habitat Biologist 3	FT	A	GP	Craig	100	18P / Q	12.0		47,076	1,624	0	36,883	85,583	78,736
11-6053	Fish & Game Program Technician	FT	A	GP	Anchorage	200	12C / D	12.0		44,895	1,549	0	36,054	82,498	82,498
11-6058	Fish & Game Program Technician	FT	A	GP	Palmer	200	12J / K	12.0		53,957	1,861	0	39,497	95,315	95,315
11-6060	Habitat Biologist 4	FT	A	SS	Anchorage	200	20L / M	12.0		102,170	1,410	0	60,487	164,067	130,023
11-6064	Habitat Biologist 2	FT	A	GP	Anchorage	200	16C / D	12.0		59,846	2,065	0	41,734	103,645	103,645
11-6076	Habitat Biologist 3	FT	A	GP	Fairbanks	203	18E / F	12.0		73,370	2,531	0	46,872	122,773	93,676
11-6083	Habitat Biologist 2	FT	A	GP	Douglas	205	16D / E	12.0		65,053	2,244	0	43,712	111,009	80,482
11-6093	Habitat Biologist 2	FT	A	GP	Soldotna	200	16A / B	12.0		55,499	1,915	0	40,083	97,497	94,572
11-6102	Habitat Biologist 2	FT	A	GP	Fairbanks	203	16B / C	12.0		57,946	1,999	0	41,012	100,957	76,122
11-6104	Habitat Biologist 4	FT	A	GP	Anchorage	99	20P / Q	12.0		53,387	1,842	0	39,280	94,509	0
11-6124	Habitat Biologist 4	FT	A	SS	Soldotna	200	20B / C	12.0		78,728	1,086	0	51,581	131,395	128,767
11-6128	Habitat Biologist 2	FT	A	GP	Anchorage	200	16E / F	12.0		64,161	2,213	0	43,373	109,747	86,920
11-6131	Habitat Biologist 3	FT	A	SS	Douglas	205	18C	12.0		74,630	1,030	0	50,025	125,685	44,995
11-6132	Habitat Biologist 4	FT	A	GP	Fairbanks	203	20C / D	12.0		81,120	2,798	0	49,816	133,734	113,674
11-6133	Habitat Biologist 3	FT	A	GP	Douglas	205	18E / F	12.0		74,914	2,584	0	47,458	124,956	60,479
11-6134	Habitat Biologist 2	FT	A	GP	Douglas	205	16B / C	12.0		59,397	2,049	0	41,564	103,010	20,602
11-6136	Habitat Biologist 3	FT	A	GP	Anchorage	200	18K / L	12.0		82,459	2,845	0	50,325	135,629	84,768
11-6138	Habitat Biologist 3	FT	A	GP	Palmer	200	18B / C	12.0		66,254	2,286	0	44,169	112,709	112,709
11-6152	Habitat Biologist 4	FT	A	SS	Palmer	200	20J	12.0		92,810	1,281	0	56,931	151,022	140,451
11-7023	Habitat Biologist 3	FT	A	GP	Fairbanks	203	18G	12.0		78,254	2,700	0	48,727	129,681	108,024

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: FY2024 Governor (19867)
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	18J	12.0		79,112	2,729	0	49,053	130,894	62,698
11-7030	Fish & Game Coordinator	FT	A	SS	Fairbanks	203	22L / M	12.0		118,921	1,641	0	66,851	187,413	149,181
11-7604	Habitat Biologist 3	FT	A	GP	Anchorage	200	18N	12.0		89,915	3,102	0	53,157	146,174	51,161
11-7608	Habitat Biologist 3	FT	A	GP	Douglas	205	18K / L	12.0		88,085	3,039	0	52,462	143,586	82,562
11-7701	Habitat Biologist 2	FT	A	GP	Palmer	200	16C / D	12.0		58,426	2,016	0	41,195	101,637	101,637
Total													Total Salary Costs:	2,891,375	
Positions													Total COLA:	77,429	
New													Total Premium Pay:	0	
Deleted													Total Benefits:	1,846,748	
Full Time Positions:	38	0	0												
Part Time Positions:	1	0	0												
Non Permanent Positions:	1	0	0												
Positions in Component:	40	0	0												
Total Component Months:													479.0		
													Total Pre-Vacancy:	4,815,552	
													Minus Vacancy Adjustment of 1.01%:	(48,552)	
													Total Post-Vacancy:	4,767,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	4,767,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	35,668	35,309	0.74%
1004 General Fund Receipts	3,707,591	3,670,210	76.99%
1007 Interagency Receipts	818,027	809,779	16.99%
1018 Exxon Valdez Oil Spill Settlement	12,715	12,587	0.26%
1055 Interagency/Oil & Hazardous Waste	64,339	63,690	1.34%
1061 Capital Improvement Project Receipts	158,907	157,304	3.30%
1108 Statutory Designated Program Receipts	18,305	18,120	0.38%
Total PCN Funding:	4,815,552	4,767,000	100.00%

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Department of Fish and Game
486 - Habitat
FY2024 Governor Budget

Continued from
another tier or unit

11-0169
DEPUTY
COMMISSIONER
R28
ANCHORAGE
PX

11-6011
OPERATIONS
MANAGER
R24
FAIRBANKS
EX

