

HB

683

COMMITTEE REPORT

SENATE

5/5/78

FURTHER: Finance

Date: 5/11/78

Mr. President:

The Committee on RESOURCES has had CSHB 683
special appropriation to Dept. of Fish & Game, Fish & Wildlife books

under consideration and (a majority of the committee) (the committee reports it back as follows)

recommends it do pass recommends it do not pass

recommends it do pass with attached amendment(s)

recommends it be replaced with CS for _____

and _____ new title same title

AND attaches a Letter of Intent New Fiscal Note

reports it back without recommendation

and recommends it be referred to the _____ Committee

MEMBERS SIGNING DO PASS:

OTHER RECOMMENDATIONS:

John B. Brown

J. C. Gillman

H. Poland
Chairman

Federal-State
Land Use Planning Commission
For Alaska

May 3, 1977

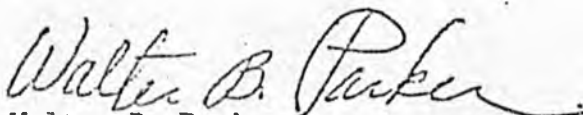
Honorable Jay S. Hammond
Governor
State of Alaska
Pouch A
Juneau, Alaska 99811

Dear Governor Hammond:

The Alaska Department of Fish and Game has presented a proposal to publish an Alaskan Fisheries Atlas (two volumes) and Volume II of Alaska's Wildlife and Habitat. These volumes, along with Volume I of Alaska's Wildlife and Habitat which was published in 1973, will provide the type of comprehensive fish and wildlife resource information that is needed by all agencies concerned with our natural resources.

The Joint Federal-State Land Use Planning Commission has assisted in this project and we will continue to support the proposal. We consider these publications to be both a timely and necessary component of the statewide resource inventory that is needed for land-use planning and management. It is our hope that your administration and the Alaska Legislature will assist the Alaska Department of Fish and Game in the publication of this valuable data.

Sincerely,


Walter B. Parker
State Co-Chairman

MEMORANDUM

OCT 28 1977

TO: Jeff Morrison, Director
Administration, Juneau

DATE : October 26, 1977

FROM: Ed Klinkhart
Special Projects, Anchorage

SUBJECT: Printing proposal

Attached is our proposal for publishing the fish and wildlife books. Our original proposals were in a blue cover. If any of these are around, throw them away. Everything you will need for the supplemental should be in here. If not, call me.

Here is the cost per volume based on varying amounts of grant money:

| <u>Total Grant (thousands)</u> | <u>Game/volume</u> | <u>Fish/set of two</u> |
|--------------------------------|--------------------|------------------------|
| 0 | \$76 | \$152 |
| 25 | 71 | 142 |
| 50 | 67 | 134 |
| 75 | 62 | 124 |
| 100 | 58 | 116 |
| 125 | 53 | 106 |
| 150 | 49 | 98 |
| 175 | 44 | 88 |
| 200 | 40 | 80 |

MEMORANDUM

TO: Ronald Skoog, Commissioner
Department of Fish and Game

DATE: September 27, 1977

FILE NO:

TELEPHONE NO:

FROM: Jay S. Hammond, Governor
State of Alaska

SUBJECT: Federal Assistance in the Production
and Publication of Three Books
on Alaska Fish and Wildlife



Recently I have learned about the difficulties your Department has encountered in funding the compilation and printing of three books on Alaska's Fish and Wildlife. I hate to add to your problems, but I find it necessary to deny your revised program request to receive and expend book sale revenues (program receipts) to finance the production of these books. Your request to interpret book sale revenues as trust funds does not meet the criteria set forth in the Attorney General's definition of trust or custodial funds (see memo from Ron Lind, Director, Division of Budget & Management, to All Commissioners, dated 9/20/77).

I understand the value of this proposed project and believe that it will provide innumerable benefits to non-resident as well as resident Alaskans. I am pleased to see that various federal agencies recognize the importance of this project and are interested in contributing approximately \$179,000 to defray the total production costs of these books. As long as federal funds are available, I would favorably welcome your request for FY 78 supplemental funds (\$262,500 program receipts) to finance the State's share of this project. As you know, the Legislature is the final authority for appropriating monies for state expenditures. However, I assure you that I will do my utmost to secure passage of a supplemental appropriation for this project.

FY 78 SUPPLEMENTAL REQUEST ANALYSIS

| USE BILL NO. 683 | FY 76 ACTUAL | FY 77 FINAL AUTH. | FY 77 ACTUAL | FY 78 GOV. BUDGET | FY 78 INITIAL AUTH. | FY 73 CURRENT AUTH. | EXPENDITURES + ENCUMBRANCES 7/1 - 10/31 | OTHER OBLIGATIONS 7/1 - 10/31 | PROJECTED EXPENDITURES + ENCUMBRANCES 11/1 - 6/30 | FY 73 (DEFICIT) OR EXCESS | FY 79 MAINTENANCE REQUEST |
|---------------------------|-----------------|-------------------------|-----------------|-------------------------|---------------------------|---------------------------|--|-------------------------------------|---|------------------------------------|---------------------------------|
| PERSONAL SERVICES | | | | | | 98.9 | | | 98.9 | | |
| TRAVEL | | | | | | | | | | | |
| CONTRACTUAL SERVICES | | | | | | 91.1 | | | 309.0 | (217.9) | |
| COMMODITIES | | | | | | 10.0 | | | 10.0 | | |
| EQUIPMENT | | | | | | | | | | | |
| REPAIRS, BLDGS. ... | | | | | | | | | | | |
| REPAIRS, CLAIMS ... | | | | | | | | | | | |
| MISCELLANEOUS | | | | | | | | | | | |
| TOTAL | 0 | 0 | 0 | 0 | 0 | 200.0 | 0 | 0 | 417.9 | (217.9) | 0 |
| GENERAL RECEIPTS | | | | | | 200.0 | | | 200.0 | | |
| TRANSFERRED FROM MATCHING | | | | | | | | | | | |
| FROM GENERAL FUND | | | | | | | | | | | |
| FROM AGENCY RECEIPTS | | | | | | | | | | | |
| FROM GRANT RECEIPTS | | | | | | | | | 217.9 | (217.9) | |

AGENCY Fish & Game BRU GAME CIP COMPONENT Fish & Wildlife Books REVISED _____

HB 683

January 25, 1978

The Honorable Hugh Malone
Speaker of the House
Alaska State Legislature
Juneau, Alaska 99811

Dear Mr. Speaker:

Under authority of art. III, sec. 18 of the Alaska Constitution, and in accordance with AS 24.30.060(b) and the Uniform Rules of the Alaska State Legislature, I am transmitting a bill making a special appropriation to the Department of Fish and Game for the purpose of publishing three Fish and Wildlife volumes. Two of the volumes will deal with fisheries and will be sold as a set, and the third volume will be Alaska's Wildlife and Habitat, Volume II. These volumes will be sold to the public, educational institutions, and governmental agencies.

Section 2 of this measure provides for a lapse date of June 30, 1979.

Fiscal information is attached.

Sincerely,

S/JSH

Jay S. Hammond
Governor

MEMORANDUM

RECEIVED

DEC 22 1977

TO: [

DATE:

BUDGET & MANAGEMENT

December 15, 1977

Ron Lind, Director
Division of Budget and Management FILE NO:
Office of the Governor

TELEPHONE NO.

FROM:

for Ronald O. Skoog
Commissioner
Department of Fish and Game

SUBJECT:

FY'78 Supplemental Request:
Fish and Wildlife Volumes

The Department of Fish and Game requests a supplemental in the amount of \$217,900 in program receipts in order to complete funding for the publication of three fish and wildlife volumes. This money will supplement \$200,000 in Federal and private funds which have been requested through the revised program process in Jeff Morrison's memo to you of November 1, 1977. The revised program requesting these funds was scheduled for hearing by the Legislative Budget and Audit Committee on December 16. This meeting has now been postponed.

Jeff Morrison's memo of November 1 went into great detail regarding the subject matter and purpose of the three volumes in this project. I am attaching a copy of his memorandum for your reference. Also attached is a memorandum from Governor Hammond to me dated September 27 in which he indicates his favorable approval of our request for FY'78 supplemental funds for this project. If the supplemental request for the necessary program receipts is not approved, then it will be necessary to abandon the project.

I trust that all of the attachments will provide sufficient information regarding this supplemental request. In the event that legislative budget and audit committee approval is delayed or denied, it may be necessary to include an additional \$200,000 in Federal receipts in our supplemental request and increase it to a total of \$417,900.

Your favorable consideration of this supplemental request will be most appreciated.

cc: Bob Rausch
Rupe Andrews
Carl Rosier
John Stewart
Jeff Morrison
Ed Klinkhardt
Robert McLean

Attachments

TO: Ron Lind, Director
Budget and Management Division
Office of the Governor

DATE: November 1, 1977

FILE NO:

TELEPHONE NO:

FROM: *Jeff Morrison*
Jeff Morrison, Director
Division of Administration
Department of Fish and Game

SUBJECT: Request to Receive and Expend
\$200,000 in Federal and Private
Funds

The Department of Fish and Game requests the authority to receive and expend \$200,000 in Federal and private funds. The funds will be expended in the compilation and printing of three comprehensive volumes on Alaska's fish and wildlife. These funds will be supplemented by a request of \$317,900 in program receipts which will be requested as a FY'78 Supplemental Budget Request. Authorization for the Federal and private funds is requested at this time so that the Department may actively solicit Federal and private sources for their participation in this project.

Actual implementation of the project will not commence until sufficient funds from Federal and private sources are committed. Once these funds are committed however, the Department will commence preparation of the fish and wildlife volumes so that, assuming the FY'78 supplemental appropriation passes, printing of the documents may be started as soon as possible.

Two of the volumes will deal with fisheries and will be sold as a set. We expect to print 2,000 sets for sale initially. The third volume will be a companion volume to the existing book published by the Department, Alaska's Wildlife and Habitat. This existing volume deals with information on the distribution and general habitat requirements of big game, marine mammals, waterfowl and sea birds. The companion volume will deal with fur bearers, small game, upland game birds and selected raptors. There will be 1,500 copies of the third volume printed initially. The format of the three proposed volumes will be basically the same as the existing volume.

The selling price of the volumes will be determined by the degree of participation (financially) from Federal and private sources. The Department currently has verbal commitments for almost \$100,000 in Federal funds. At this level, the volumes would sell for about \$58 each, and the project would require a total supplemental budget of \$317,900 in program receipts. If the full \$200,000 in Federal and private funds is realized, the volumes would sell for about \$40 each, and the project would require a total supplemental budget of \$217,900 in program receipts. At present, we must plan for a supplemental request of \$317,900, with \$100,000 of this amount earmarked as miscellaneous. This amount will be transferred to other line items if additional Federal or private funds are not committed. Total project expenditures will be \$417,900, to be funded as follows:

| | RP | FY'78 SUPPLEMENTAL |
|--------------------------------|-------|--------------------|
| Personal Services | 98.9 | |
| Printing Costs (Contractual) | 32.1 | 217.9 |
| Other Contractual Expenditures | 59.0 | |
| Commodities | 10.0 | |
| Miscellaneous | | 100.0 |
| Total | 200.0 | 317.9 |

Since this project will continue past June 30, 1978, we request that this revised program be authorized to continue into FY'79. We have attached revised program forms. Signed Federal contracts will be forwarded on receipt.

cc: Commissioner Skoog
Bob Rausch
Rupe Andrews
Carl Rosier
Mike Harper
Mike Whitehead
John Stewart

STATE OF ALASKA
Office of the Governor
Budget & Management Div.

REVISED PROGRAM
COST ANALYSIS SUMMARY
by BUDGET COMPONENT

| | | |
|----------|-------------|--|
| AGENCY | CATEGORY | |
| | PROGRAM | |
| DIVISION | SUB-PROGRAM | |
| | ELEMENT | |
| | SUB-ELEMENT | |

| CODE | EXPENDITURE BY OBJECT | PRESENT AUTHORIZATION | REVISION INCREASE, (DECREASE) | AMENDED AUTHORIZATION |
|----------|---|-----------------------|-------------------------------|-----------------------|
| 100 | PERSONAL SERVICES | | 98.9 | 98.9 |
| 200 | TRAVEL | | | |
| 300 | CONTRACTUAL SERVICES | | 91.1 | 91.1 |
| 400 | COMMODITIES | | 10.0 | 10.0 |
| 500 | EQUIPMENT | | | |
| 600 | LANDS, BUILDINGS, NON STRUCTURAL IMPROVEMENTS | | | |
| 700 | GRANTS, CLAIMS, SHARED REVENUE | | | |
| 800 | MISCELLANEOUS | | | |
| | INTER-AGENCY TRANSFERS (INCLUDED ABOVE) | | | |
| | TOTAL | | 200.0 | 200.0 |
| NEW CODE | FEDERAL RECEIPTS | | 200.0 | 200.0 |
| | REQUIRED GENERAL FUND MATCHING | | | |
| | OTHER GENERAL FUND | | | |
| | INTER-AGENCY TRANSFERS | | | |
| | OTHER: | | | |
| | TOTAL | | | |
| | PERMANENT FULL-TIME POSITIONS | | 3* | 3* |
| | PERMANENT PART-TIME POSITIONS | | | |
| | TEMPORARY (EQU. TIME EQUIVALENTS) | | .5 | .5 |
| | NUMBER OF MAN MONTHS | | 56 | 56 |

* continues 3 existing positions funded by previous revised programs (CURRENT FY)

| | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ | FY _____ |
|----------------------|----------|----------|----------|----------|----------|----------|
| EXPENDITURES - TOTAL | | | | | | |
| SOURCE OF FUNDS | | | | | | |
| FEDERAL | | | | | | |
| REQ. G.F. MATCH | | | | | | |
| OTHER G. F. | | | | | | |
| OTHER (SPECIFY) | | | | | | |

STATE OF ALASKA
 Dept. of Administration
 Budget & Management Div.

REVISED PROGRAM
 PERSONAL SERVICES

| AGENCY | CATEGORY | code | |
|---------------|-------------|------|---------------------|
| Fish and Game | PROGRAM | 04 | NRM & FC |
| | | 41 | Fish and Game |
| DIVISION | SUB-PROGRAM | 04 | Game |
| Game | ELEMENT | 09 | CIP |
| | SUB-ELEMENT | 01 | Fish & Wildlife Bks |

| CLASSIFICATION TITLE (1) | (2) | PCN (3) | PAY RGE. (4) | MTHLY. SALARY (5) | BUDGET- ARY USE (6) | TOTAL POSITION COST (7) | REVISION INCREASE (DECREASE) | | |
|-------------------------------------|-----|------------|--------------------|-------------------------|------------------------------|----------------------------------|---------------------------------|-------------------------|--------------------------|
| | | | | | | | NO. POS. (8) | Total No. Mo. (9) | ANNUAL AMOUNT (10) |
| DRAFTSMAN II | | 10958 | | | | | | | |
| | | 1096 | 11D | 1334 | | | 2 | 32 | 42,688 |
| CARTOGRAPHER II | | 1083 | 15C | 1712 | | | 1 | 18 | 30,816 |
| SUB-TOTAL | | | | | | | | | 73,504 |
| BENEFITS @ 25.5% | | | | | | | | | 18,744 |
| TEMP. CLERK TYPIST III | | | 8 | 1005 | | | 5 | 6 | 6,030 |
| BENEFITS @ 9.5% | | | | | | | | | 573 |
| PERMANENT - Full-Time Positions | | | | | | | 3 | | |
| PERMANENT - Part-Time Positions | | | | | | | | | |
| TEMPORARY - (Full-Time Equivalents) | | | | | | | .5 | | |
| NUMBER OF MAN MONTHS | | | | | | | | 56 | |
| TOTAL ANNUAL AMOUNT | | | | | | | | | 98,851 |