

**HB**

**412**

*(File 6)*

**HFIN**

**FILE**

# Fish + Game



**Representative Mark Hanley**  
**Alaska State Legislature**

**MEMORANDUM**

**DATE:** March 21, 1996  
**TO:** Legislators and the General Public  
**FROM:** Mark Hanley  
**SUBJECT:** Fish & Game Department Recommendations

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The House Finance subcommittee tasked with writing the Fish and Game Department budget was asked to remove approximately \$1.1 million from the Governor's general fund request of \$41.3 million. The total fund budget request by the Governor was \$108.5 million. The House subcommittee recommends that total funds appropriated to the department be \$107.2 million.

A department-wide travel reduction was taken to reduce travel levels, bringing them nearer the department's FY95 travel budget. With the increased use of video and telephone conferencing, we feel this reduction is very manageable, and should have no noticeable impact on department services.

The subcommittee reduced the Commercial Fisheries Management and Development Division back to their FY96 level of spending.

Half of a general fund program receipt increment in the Division of Sport Fish was accepted. This money will be used to plant King salmon in Earl West Cove in southeast Alaska.

A 15% reduction was taken in the Subsistence Division. It is the subcommittee's desire that this reduction will be taken by moving staff from urban centers to rural areas of the state such as Nome and Dillingham. The Subsistence Division is responsible for providing data to the Boards of Fish and Game.

The Habitat Division also received a 15% general fund reduction. The subcommittee intends that the Department will continue to perform Title 16 permit inspections, as well as Forest Practices Act work, with the next highest priority assigned to the anadromous streams survey. The Governor proposed total fund appropriations of \$13.6 million for Habitat Division, and the subcommittee is recommending \$13.4 million.

**Alaska Department of Fish and Game—Impacts of Proposed  
FY97 General Fund Reductions by the House Finance Subcommittee**

**Commercial Fisheries Management and Development budget cuts:                    \$400.0 GF**

- This cut is in addition to the Governor's budget reduction which cut \$200.0 GF and replaced it with program receipts for the limnology program.
- This additional reduction includes half of the program receipts (\$100.0) in the Governor's budget as well as \$300.0 GF. This cut will limit the ability to do the science that allows the department to maximize sockeye salmon production -- the bread and butter of the commercial fishing industry.
- It all but eliminates the division's regional planning program for hatchery production. It eliminates the people who would develop a comprehensive plan for statewide hatchery salmon production and it slows the development of new fisheries like sea urchins.
- Cuts an additional \$292.8 in fish and game funds which will prohibit the division from using the proceeds of civil judgments to conduct mitigation projects, such as the one to determine what has caused the serious decline in production of Nushagak coho salmon.
- Could result in the lay-off of up to 12 PFTs.

**Habitat and Restoration Division budget cuts:    \$395.7 GF**

- The proposed level of general funds will result in major damage to the division's primary management tool for salmon protection: the stream permitting component.
- This proposal is bad for fish, bad for fishermen, and will hurt small operators and industries that rely on the division to help them with design and construction of "fish friendly" facilities. It is not legal for the division to use its federal funds for permitting.
- The division has already eliminated general funds for lower priority projects in order to safeguard the salmon protection program. This proposed budget cut will hurt our ability to work on major initiatives like the Kenai River Center and efforts to develop gold mining projects that minimize effects on fish and wildlife in the Fairbanks area.
- The division will close area offices and review permits from paper, in urban offices, with limited field visits. This represents a 17% cut and is in addition to the \$500.0 legislative reduction for the current year. It could result in the lay-off of up to 5 PFTs.

**Subsistence Division budget cuts:    \$200.0 GF**

- This represents a 15% cut and is in addition to the legislative reduction of \$395.0 for the current year and further erodes the state's ability to regain subsistence management.

- Reliable subsistence information collected by the division will become increasingly outdated and new information will not be collected in most areas. The division will become simply a cataloger of old information.
- The Boards of Fisheries and Game will have to increasingly depend on information collected under state harvest ticket and permit systems, which are notoriously inaccurate for representing subsistence hunting patterns in villages.
- The Boards will not have the information they need to precisely allocate resources to subsistence and other uses, resulting in more conservative management of these resources.
- Collaborative projects with subsistence user groups will not take place using state funding.
- The division will not have the core staff to attract federal money for subsistence research. Staff will not be able to directly participate in resource management decisions.
- Remaining staff in the division will be centralized in Juneau, Anchorage, or Fairbanks. Regional office functions will be closed in Angoon, Nome, and Fort Yukon, and possibly Dillingham and Bethel. At least 3 PFTs and 1 seasonal position will be laid-off.

**Sport Fish Division budget cut:**

**\$100.0 GF**

- The division added \$200.0 in GF/Program Receipts in FY97 to reflect revenue from Southern Southeast Regional Aquaculture Association (SSRAA) for the release of approximately 400,000 king salmon smolt at Earl West Cove. This reduction cuts the funding in half.
- The number of king salmon smolt produced and released will be substantially reduced and the cost effectiveness of running the Crystal Lake Hatchery will be jeopardized.

**Agency-wide Travel Reduction:**

**\$101.2 GF**

- The department has over forty offices statewide and literally hundreds of field camps to operate. We are also very active in negotiations, treaties, legal disputes and a variety of other interactions on both the national and international level. As a result, travel is an integral part of the department's mission of managing the state's fish and wildlife resources.
- This cut is based on an inaccurate pro-ration of general funds in the travel line and penalizes the department for attempting to reflect the actual costs of travel in its budget. State agencies do not normally track line item expenditures by funding source.
- The cut has been evenly distributed throughout the department with approximately 75% coming out of the Commercial Fisheries Management and Development division.
- As a result of GF reductions proposed for FY97 and significant reductions already incurred over the last several years, the department will continue to scrutinize travel as well as all other expenditures. This travel reduction will add to the program impacts described above.

## Agency Totals - FY97 Operating Budget

	Agency: Department of Fish and Game						
	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
<b>Totals for Agency</b>	<b>97,273.1</b>	<b>93,170.7</b>	<b>95,385.9</b>	<b>108,459.3</b>	<b>107,155.0</b>	<b>-1,304.3</b>	<b>-1.2%</b>
<u>Objects of Expenditure:</u>							
Personal Services	64,842.2	61,726.8	63,116.9	66,902.1	66,902.1	0.0	0.0%
Travel	3,040.1	3,479.4	3,616.2	3,860.5	3,759.3	-101.2	-2.6%
Contractual	21,063.6	21,753.2	22,369.3	30,991.9	30,699.1	-292.8	-0.9%
Commodities	5,054.9	4,746.2	4,872.3	5,177.6	5,177.6	0.0	0.0%
Equipment	3,272.3	1,440.1	1,386.2	1,502.2	1,502.2	-0.0	-0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	0.0	25.0	25.0	25.0	25.0	0.0	0.0%
Miscellaneous	0.0	0.0	0.0	0.0	-910.3	-910.3	0.0%
<u>Funding Sources:</u>							
1002 Fed Rcpts	24,178.7	29,734.1	30,900.6	31,055.2	31,055.2	-0.0	-0.0%
1003 G/F Match	735.7	809.5	708.1	708.1	708.1	-0.0	-0.0%
1004 Gen Fund	34,516.5	32,861.4	33,291.7	33,291.7	32,337.8	-953.9	-2.9%
1005 GF/Prgm	6,549.0	6,851.1	3,037.8	3,037.8	3,020.4	-17.4	-0.6%
1007 I/A Rcpts	1,819.8	2,530.4	2,691.7	15,585.5	3,085.2	-12,500.3	-80.2%
1018 EVOSS	11,800.6				12,500.3	12,500.3	%
1024 Fish/Game	16,574.4	19,293.9	19,593.1	19,593.1	19,485.7	-107.4	-0.5%
1055 I/A/OIL HAZ		137.5	189.5	189.5	189.5	0.0	0.0%
1051 CIP Rcpts	1,098.4	952.8	715.9	715.9	715.9	-0.0	-0.0%
1091 GF/Desig			4,257.5	4,282.5	4,056.9	-225.6	-5.3%
<u>Positions:</u>							
Perm Full Time	810.0	732.0	746.0	786.0	766.0	-20.0	-2.5%
Perm Part Time	826.0	813.0	818.0	842.0	841.0	-1.0	-0.1%
Non-Perm	249.0	64.0	74.0	95.0	95.0	0.0	0.0%

**Component Summary - FY97 Operating Budget**

**General Funds and CBR**

**Agency: Department of Fish and Game**

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
<b>Commercial Fisheries Management &amp; Development</b>								
1	Fisheries Management	24,160.2	24,920.2	25,770.6	25,770.6	25,406.2	-364.4	-1.4%
2	Fisheries Development	4,472.4	4,157.1	3,800.6	3,800.6	3,691.2	-109.4	-2.9%
3	Special Projects	1,195.6	1,299.1	1,097.0	1,097.0	1,094.2	-2.8	-0.3%
	* BRU Total	29,828.2	30,376.4	30,668.2	30,668.2	30,191.6	-476.6	-1.6%
<b>Sport Fisheries</b>								
5	Sport Fisheries	34.9	246.9	271.9	271.9	171.5	-100.4	-36.9%
	* BRU Total	34.9	246.9	271.9	271.9	171.5	-100.4	-36.9%
<b>Wildlife Conservation</b>								
8	Wildlife Conservation	769.4	109.6	110.2	110.2	109.9	-0.3	-0.3%
9	Special Projects	275.1	319.0	320.3	320.3	319.5	-0.8	-0.2%
	* BRU Total	1,044.5	428.6	430.5	430.5	429.4	-1.1	-0.3%
<b>Administration and Support</b>								
12	Office of the Commissioner	835.7	730.4	737.9	737.9	736.0	-1.9	-0.3%
14	Administrative Services	1,457.2	1,160.3	1,161.8	1,161.8	1,158.9	-2.9	-0.2%
15	Assert/Protect State's Rights			200.0	200.0	200.0	0.0	0.0%
16	Boards of Fisheries and Game		986.6	976.0	976.0	973.5	-2.5	-0.3%
17	Region. Council/Advisory Comm.		562.0	582.0	582.0	580.5	-1.5	-0.3%
	* BRU Total	2,292.9	3,439.3	3,657.7	3,657.7	3,648.9	-8.8	-0.2%
<b>Boards of Fisheries and Game</b>								
18	Boards Services	977.0					0.0	0.0%
19	Advisory Comm./Region. Council	547.4					0.0	0.0%
	* BRU Total	1,524.4	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Subsistence</b>								
20	Subsistence	1,677.6	1,289.6	1,303.7	1,303.7	1,100.9	-202.8	-15.6%
21	Special Projects	92.0	7.5	7.6	7.6	7.6	0.0	0.0%
	* BRU Total	1,769.6	1,297.1	1,311.3	1,311.3	1,108.5	-202.8	-15.5%
<b>Habitat</b>								
22	Habitat	2,545.0	371.6	-0.0	-0.0	-0.0	0.0	0.0%
23	Special Projects	164.2	243.9	0.0	0.0	0.0	0.0	0.0%
25	Habitat Permitting/Title 16		1,511.3	-0.0	-0.0	-0.0	0.0	0.0%



**Component Summary - FY97 Operating Budget**

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**Agency: Department of Fish and Game**

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	<b>Habitat</b>							
26	Stream and Refuge Permits			1,992.4	2,017.4	1,617.6	-399.8	-19.8%
27	Habitat Protection			332.6	332.6	331.9	-0.7	-0.2%
	* BRU Total	2,709.2	2,126.8	2,325.0	2,350.0	1,949.5	-400.5	-17.0%
	<b>Commercial Fisheries Entry Commission</b>							
28	Limited Entry Program Admin.	2,597.5	2,606.9	2,630.5	2,630.5	2,623.8	-6.7	-0.3%
	* BRU Total	2,597.5	2,606.9	2,630.5	2,630.5	2,623.8	-6.7	-0.3%
	<b>*** Total Agency Expenditure</b>	<b>41,801.2</b>	<b>40,522.0</b>	<b>41,295.1</b>	<b>41,320.1</b>	<b>40,123.2</b>	<b>-1,196.9</b>	<b>-2.9%</b>

# One Way Comparison 1997 Operating Budget

from Gov Amd to House

Agency: Department of Fish and Game

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Commercial Fisheries Management &amp; Development</b>													
<b>Fisheries Management</b>													
General GF reduction	Dec	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-300.0	-8.0	0.0	0.0
1004 Gen Fund		-300.0											
Reduce travel to FY95 Actual level	Dec	-64.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-58.7											
1005 GF/Prgm		-5.7											
		-364.4	0.0	-64.4	0.0	0.0	0.0	0.0	0.0	-300.0	-6.0	0.0	0.0
<b>Fisheries Development</b>													
Accept half the GF/Designated Receipts increment	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	-3.0	0.0	0.0
1091 GF/Desig		-100.0											
Reduce travel to FY95 Actual level	Dec	-9.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-9.1											
1005 GF/Prgm		-0.3											
		-109.4	0.0	-9.4	0.0	0.0	0.0	0.0	0.0	-100.0	-3.0	0.0	0.0
<b>Special Projects</b>													
Fines and forfeitures for enforcement	Dec	-292.8	0.0	0.0	-292.8	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1024 Fish/Game		-292.8											
Reduce travel to FY95 Actual level	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-2.8											
		-295.6	0.0	-2.8	-292.8	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
<b>EVOS Restoration Projects</b>													
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-2,739.9											
1008 EVOSS		2,739.9											
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Sport Fisheries</b>													
<b>Sport Fisheries</b>													
Accept half the GF/Designated increment for Earl West Cove	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
1091 GF/Desig		-100.0											
Reduce travel to FY95 Actual level	Dec	-0.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-0.4											
		-100.4	0.0	-0.4	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0
<b>Wildlife Conservation</b>													
<b>Wildlife Conservation</b>													
Reduce travel to FY95 Actual level	Dec	-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-0.3											
		-0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

# One Way Comparison FY97 Operating Budget

from Gov Amd to House

Agency: Department of Fish and Game

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Wildlife Conservation</b>												
<b>Special Projects</b>												
Reduce travel to FY95 Actual level	Dec	-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm		-0.8										
		-0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>EVOS Restoration Projects</b>												
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-617.3										
1018 EVOSS		617.3										
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Administration and Support</b>												
<b>Office of the Commissioner</b>												
Reduce travel to FY95 Actual level	Dec	-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.9										
		-1.9	0.0	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Administrative Services</b>												
Reduce travel to FY95 Actual level	Dec	-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.5										
1005 GF/Prgm		-0.4										
		-2.9	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Boards of Fisheries and Game</b>												
Reduce travel to FY95 Actual level	Dec	-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.5										
		-2.5	0.0	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Regional Councils and Advisory Committees</b>												
Reduce travel to FY95 Actual level	Dec	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-1.5										
		-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Subsistence</b>												
<b>Subsistence</b>												
General GF reduction to the subsistence program	Dec	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-200.0	-3.0	-1.0	0.0
1004 Gen Fund		-200.0										
Reduce travel to FY95 Actual level	Dec	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-2.8										
		-202.8	0.0	-2.8	0.0	0.0	0.0	0.0	-200.0	-3.0	-1.0	0.0
<b>EVOS Restoration Projects</b>												
Fund source change from I/A Receipts to EVOSS Fund Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts		-334.7										
1018 EVOSS		334.7										

# One Way Comparison 1997 Operating Budget

from Gov Amd to House

Agency: Department of Fish and Game

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<u>Subsistence</u>												
EVOS Restoration Projects												
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Habitat</u>												
Exxon Valdez Restoration												
Fund source change from I/A Receipts to EVOSS Fund Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts	-8,808.4											
1018 EVOSS	8,808.4											
	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Stream and Reuge Permits												
General GF reduction to habitat programs	-395.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-395.7	-5.0	0.0	0.0
1004 Gen Fund	-370.7											
1071 GF/Desig	-25.0											
Reduce travel to FY95 Actual level	-4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-3.6											
1091 GF/Desig	-0.5											
	-399.8	0.0	-4.1	0.0	0.0	0.0	0.0	0.0	-395.7	-5.0	0.0	0.0
Habitat Protection												
Reduce travel to FY95 Actual level	-0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-0.6											
1091 GF/Desig	-0.1											
Restore Fish and Game Funds for Habitat Protection	185.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	185.4	0.0	0.0	0.0
1024 Fish/Game	185.4											
	184.7	0.0	-0.7	0.0	0.0	0.0	0.0	0.0	185.4	0.0	0.0	0.0
<u>Commercial Fisheries Entry Commission</u>												
Limited Entry Program Administration												
Reduce travel to FY95 Actual level	-6.7	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Prgm	-6.7											
	-6.7	0.0	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF AL KA  
 OFFICE OF MANAGEMENT & BUDGET  
 DIVISION OF BUDGET REVIEW

DATE: 03/07/96  
 TIME: 13:59:30  
 PROG: PH5FY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: DEPARTMENT OF FISH & GAME

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
2117	COMMERCIAL FISHERIES MANAGEMENT	EVOS RESTORATION PROJECTS	5000	EVOS Restoration Projects	0.0	2,739.9	2,739.9
464	SPORT FISHERIES	SPORT FISHERIES	5000	Line item adjustment for FY 97 projects 3/1	0.0	0.0	0.0
473	WILDLIFE CONSERVATION	WILDLIFE CONSERVATION	5000	Correct Position Counts: Reclass 11-2224 & 11-2234 from PFI/Seas to PFI; 3/1	0.0	0.0	0.0
2118	WILDLIFE CONSERVATION	EVOS RESTORATION PROJECTS	5000	EVOS Restoration Projects	0.0	617.3	617.3
479	ADMINISTRATION AND SUPPORT	ADMINISTRATIVE SERVICES	5000	EVOS Restoration - Project Support	0.0	360.0	360.0
2119	SUBSISTENCE	EVOS RESTORATION PROJECTS	5000	EVOS Restoration Projects	0.0	34.7	334.7
486	HABITAT AND RESTORATION	HABITAT	5000	Correct Position Count 3/1	0.0	0.0	0.0
1177	HABITAT AND RESTORATION	RESTORATION	5000	EVOS Restoration Projects	0.0	8,808.4	8,808.4
2099	HABITAT AND RESTORATION	STREAM AND REFUGE PERMITS	5000	Correct position count 3/1	0.0	0.0	0.0
2099	HABITAT AND RESTORATION	STREAM AND REFUGE PERMITS	5001	Additional program receipts: Cominco/Red Dog Study	25.0	0.0	25.0
2100	HABITAT AND RESTORATION	HABITAT PROTECTION	5000	Increase I/A rec: A-J Mine Enhanced Project Review from DMR 3/1	0.0	33.5	33.5
2100	HABITAT AND RESTORATION	HABITAT PROTECTION	5001	Increase fed receipts: EPA & US Corp of Engineers projects 3/1	0.0	154.6	154.6
*** AGENCY TOTAL ***					25.0	13,048.4	13,073.4

# Exxon Valdez Oil Spill Trustee Council

Restoration Office

645 "G" Street, Anchorage, AK 99501

Phone: (907) 278-8012 Fax: (907) 276-7178

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## MEMORANDUM

TO: Nancy Slagle  
FROM: *Jeani Crane for*  
Molly McCammon  
Executive Director

DATE: March 1, 1996

RE: Budget Amendment

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At the request of the Alaska Legislature and on behalf of the *Exxon Valdez* Oil Spill Trustee Council it is requested that authority to receive and expend *Exxon Valdez* oil spill settlement funds be included in the operating budget for State Fiscal Year 1997. Prior to this time, authority to receive and expend has been provided by the Legislative Budget and Audit (LB&A) Committee. Since the proposed budget for State Fiscal Year 1997 has already been submitted to the legislature, a budget amendment is requested.

The *Exxon Valdez* Oil Spill Trustee Council annually approves a work plan based on a Fiscal Year of October 1 through September 30. Agencies that receive and expend *Exxon Valdez* oil spill settlement funds have prepared and submitted budget documentation for projects anticipated to be approved in the 1997 Work Plan. The amount requested was developed based on those projects approved by the Trustee Council in the 1996 Work Plan and expected to be approved in the 1997 Work Plan, together with incremental funding to support new projects, not yet identified. The incremental funding for new projects is budgeted in the Department of Fish and Game, Habitat and Restoration component.

The deadline for submittal of projects to be considered for funding in the 1997 Work Plan is April 15, with the Trustee Council taking action in late August. As such the proposed budget amendment represents the agencies' best guess as to what will be approved. Once the Trustee Council approves the 1997 Work Plan, the Restoration Office will provide an analysis identifying any variance between what was approved in the budget and what was approved by the Trustee Council. This analysis will include an item by item discussion of any new projects that were not specifically identified in the budget.

It is requested that the budget amendment be written to address the unique nature of the restoration program and that the agencies be given the ability to respond to decisions of the Trustee Council. To that end, it is requested that the front section be amended by adding one appropriation, allocated to each of the affected agencies and that the Work Plan Fiscal Year (October 1 through September 30) be recognized.

The unique nature of the restoration program involves the type of funds, the requirement that the funds be managed as provided in the Memorandum of Agreement and Consent Decree (MOA), and the process the Trustee Council uses to determine which projects to approve.

The *Exxon Valdez* Oil Spill Settlement Trust was established in AS 37.14.400. The trust is defined as natural resource damage recoveries entered into by the United States and the state in settlement of claims to money received for injury, loss, or destruction to the natural resources affected by the March 24, 1989, *Exxon Valdez* oil spill, and approved by the United States District Court on August 28, 1991. The *Exxon Valdez* oil spill settlement funds are held in trust in a separate account within the general fund.

The MOA contains four essential elements. First, the funds shall be used jointly by the Governments. Second, all decisions shall be made by unanimous agreement of the Trustees. Third, the use of the funds are specified in the MOA. Fourth, public participation is recognized in the MOA as an integral part of the agreement.

It is important to note that the Trustee Council uses the funds from the settlement for activities to restore injured resources and services. The Council *does not* manage fish and wildlife resources or manage land. Fish and game management decisions are made by fish and game boards, or by appropriate federal or state agencies. However, the Trustee Council may fund research to provide information to those agencies or other groups.

Projects approved by the Trustee Council are different from other projects normally funded in the operating budget. The annual work plan is built from specific projects which are aggregated to determine the total budget. Except for the fact that the work plan is operational in nature, this is similar to how the capital budget is developed. As a result, the agencies are required to account for each of the projects approved in the annual work plans individually.

In development of the annual work plan, the Trustee Council uses an adaptive management cycle. This approach recognizes that restoration is cyclical and that the restoration priorities and needs embody a long-term, ecosystem view that is continually updated as new information is acquired. Thus, the most current information is used to determine the needs of injured resources and services and the priorities for restoration. On the basis of those priorities, the Trustee Council annually invites proposals and ideas for restoration from government agencies, universities, private industry and the public.

Submissions undergo scientific, policy, and legal review. Following that review, a draft of the year's restoration program is distributed for public review. The Trustee Council uses information received from the public, scientists, and the Trustee's Public Advisory Group, and agency staff to decide which restoration projects to fund that year.

The legislature asked that projects anticipated to be funded by the Trustee Council be included in the operating budget. The budget amendment as proposed by the agencies mirrors what they think will be approved in the Trustee Council's 1997 Work Plan. If a decision is made to develop a hybrid of the approved 1996 Work Plan and the anticipated 1997 Work Plan, it will not only be confusing, but determining how the two relate will also be difficult. Authorization to receive and expend based on the Work Plan Fiscal Year will provide more complete information to the legislature and the public.

It should be recognized that the need to use the LB&A Committee to revise the authority to receive and expend *Exxon Valdez* oil spill settlement funds will continue. The magnitude of such revisions will depend on the degree of specificity contained in the appropriation bill, which has a direct impact on the ability of researchers and resource management agencies to respond to changes in restoration needs and the resulting decisions of the Trustee Council. In addition, depending on timing, we would still be using the LB&A Committee for possible capital expenditures.

Beginning in the proposed State Fiscal Year 1998 budget, authority to receive and expend *Exxon Valdez* oil spill settlement funds will be included in the proposal submitted to the legislature by the governor. I look forward to working with you to determine the informational requirements of that budget.

Thank you for your assistance. If you have any questions, give me a call at 278-8012 or Traci Cramer in our Juneau Office at 586-7238.





**EVOS RESTORATION PROJECT SUMMARY  
FY 97**

<b>Department</b>	<b>Division</b>	<b>Component/Projects</b>	<b>FY 95 Actual</b>	<b>FY 96 Auth</b>	<b>FY 97 Gov Amd</b>
<b>Environmental Conservation</b>	<b>Spill Prevention &amp; Response</b>	<b>Exxon Restoration</b>	<b>1,291.1</b>	<b>292.8</b>	<b>130.3</b>
<b>Fish and Game</b>					
	<b>Commercial Fisheries Management &amp; Development</b>	<b>EVOS Restoration Projects</b>	<b>4,552.2</b>	<b>3,248.5</b>	<b>2,739.9</b>
	<b>Wildlife Conservation</b>	<b>EVOS Restoration Projects</b>	<b>430.2</b>	<b>550.1</b>	<b>617.3</b>
	<b>Subsistence</b>	<b>EVOS Restoration Projects</b>	<b>445.9</b>	<b>434.3</b>	<b>334.7</b>
	<b>Habitat and Restoration</b>	<b>Restoration</b>	<b>7,109.5</b>	<b>8,380.6</b>	<b>8,808.4</b>
		<b>ADFG TOTAL</b>	<b>12,537.8</b>	<b>12,613.5</b>	<b>12,500.3</b>
<b>Natural Resources</b>	<b>Management &amp; Administration</b>	<b>Trustee Council Projects</b>	<b>1,162.2</b>	<b>1,978.4</b>	<b>1,973.8</b>
		<b>TOTAL</b>	<b>14,991.1</b>	<b>14,884.7</b>	<b>14,604.4</b>
<b>Note 1: The decrease reflected in DEC and the increase reflected in ADFG in FY 96 is mainly the result of the consolidation of the Restoration Office in ADFG.</b>					
<b>Note 2: The FY 97 request includes an additional \$2,000.0 to respond to Trustee Council action.</b>					

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL  
FY 97 FUNDING  
GOVERNOR'S BUDGET AMENDMENT**

Agency/Division	Proj. No.	Project Title	RPL 11-6-9990	RPL 11-6-9992	Total RPLs	FY 97 Est. Proj.
<b>Department of Environmental Conservation</b>						
Spill Prevention & Response	96027	Kodiak Archipelago Shoreline Assessment	10.0	15.2	25.2	0.0
Spill Prevention & Response	96100	Administration, Public Information, & Scientific Management	204.3	0.0	204.3	130.3
Spill Prevention & Response	96115	Sound Waste Management Plan	28.3	0.0	28.3	0.0
Spill Prevention & Response	96507	EVPS Symposium Publication	0.0	35.0	35.0	0.0
		<b>ADEC Total</b>	<b>242.6</b>	<b>50.2</b>	<b>292.8</b>	<b>130.3</b>
<b>Department of Fish and Game</b>						
CFMD	96139A	Salmon Instream Habitat & Stock Restoration - Little Waterfall Barrier Bypass	55.0	0.0	55.0	38.3
CFMD	96139A2	Spawning Channel Construction Project - Port Dick, Lower Cook Inlet	230.5	0.0	230.5	40.2
	96162A	Investigations of Disease Factors Affecting Declines of Pacific Herring Populations in PWS	79.9			79.9
CFMD	96163C	Fish Diet Overlap Using Fish Stomach Content Analysis	21.5	34.2	55.7	53.2
CFMD	96165	Genetic Discrimination of Prince William Sound Herring Populations	103.9		103.9	129.6
CFMD	96166	Herring Natal Habits	229.9	214.2	444.1	330.9
CFMD	96186	Coded Wire Tag Recoveries from Pink Salmon in PWS	254.9		254.9	247.7
CFMD	96188	Otolith Thermal Mass Marking of Hatchery Reared Pink Salmon in PWS	93.2		93.2	93.7
CFMD	96191A	Oil-Related Embryo Mortalities in PWS Pink Salmon Populations	389.5	85.1	474.6	390.1
CFMD	96196	Genetic Structure of PWS Pink Salmon	71.3	107.2	178.5	171.3
CFMD	96255	Kenai River Sockeye Salmon Restoration	239.8	67.2	307.0	168.7
	96256	Columbia & Solf Lakes Sockeye Salmon Stocking	0.0	17.4	17.4	19.3
CFMD	96258A	Sockeye Salmon Overescapement Project	460.2	136.4	596.6	169.8
CFMD	96259	Restoration of Coghill Lake Sockeye Salmon	71.0	83.9	154.9	146.6
CFMD	96320E	Salmon and Herring Predation	637.7		637.7	660.6
CFMD	96163L	Historical Review of Ecosystem Structure in the PWS/GOA Complex & Abundance & Distribution of Forage Fish in the Barren Islands	4.8	27.5	32.3	0.0
CFMD	96164	Pacific Herring Program Leadership	49.2	(49.2)	0.0	0.0
		<b>Sub-total CFMD</b>	<b>2,992.3</b>	<b>723.9</b>	<b>3,636.3</b>	<b>2,739.9</b>
Wildlife Conservation	96064	Monitoring, Habitat Use & Trophic Interactions of Harbor Seals in PWS	347.3	0.0	347.3	340.9
Wildlife Conservation	96427	Harlequin Duck Recovery Monitoring	51.0	210.1	261.1	276.4

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL  
FY 97 FUNDING  
GOVERNOR'S BUDGET AMENDMENT**

Agency/Division	Proj. No.	Project Title	RPL 11-6-9990	RPL 11-6-9992	Total RPLs	FY 97 Est. Proj.
		<b>Sub-total Wildlife Conservation</b>	<b>398.3</b>	<b>210.1</b>	<b>608.4</b>	<b>617.3</b>
Subsistence	96052	Community Involvement & Use of Traditional Knowledge	261.0	10.0	271.0	242.6
Subsistence	96214	Documentary on Subsistence Harbor Seal Hunting in PWS	77.4	0.0	77.4	0.0
Subsistence	96244	Community Based Harbor Seal Management & Biological Sampling	128.5	0.0	128.5	92.1
		<b>Sub-total Subsistence</b>	<b>466.9</b>	<b>10.0</b>	<b>476.9</b>	<b>334.7</b>
Restoration	96180	Kenai Habitat Restoration & Recreational Enhancement Project	281.0		281.0	384.7
Restoration	96001	Recovery of Harbor Seals: Condition and Health Status	214.1		214.1	185.1
Restoration	96025	Mechanism of Impact & Potential Recovery of Nearshore Vertebrate Predators	542.4		542.4	963.0
	96086	Herring Bay Monitoring & Restoration Studies	173.0		173.0	0.0
	96106	Sub-tidal Monitoring: Eelgrass Communities	250.0	(22.8)	227.2	0.0
Restoration	96126	Habitat Protection Acquisition Support	20.0		20.0	0.0
Restoration	96127	Tatitlek Coho Salmon Release	26.6		26.6	10.7
Restoration	96131	Chugach Native Region Clam Restoration	0.0	274.9	274.9	409.3
Restoration	96162B	Investigations of Disease Factors Affecting Declines of Pacific Herring Populations in PWS	124.2	430.9	555.1	457.0
Restoration	96170	Isotope Ratio Studies of Marine Mammals	150.4		150.4	143.4
Restoration	96190	Construction of a Linkage Map for Pink Salmon Genome	0.0	167.7	167.7	249.3
Restoration	96210	Chugach School District - Sample Collection	115.0	0.0	115.0	94.2
Restoration	96225	Port Graham Pink Salmon Subsistence Project	95.3		95.3	74.9
Restoration	96272	Chenega Chinook Release Program	52.3		52.3	44.9
Restoration	96320G	Phytoplankton and Nutrients	162.2		162.2	127.7
Restoration	96320H	Zooplankton in the PWS Ecosystem	323.6		323.6	141.8
	96320I	Isotope Tracers - Food Webs of Fish	83.3		83.3	0.0
	96320J	Information Systems and Model Development	18.5		18.5	0.0
Restoration	96320K	PWSAC: Experimental Fry Release	61.4		61.4	24.8
	96320M	Physical Oceanography in PWS	191.7		191.7	0.0
	96320N	Nekton/Plankton Acoustics	209.9		209.9	0.0
Restoration	96320R	SEA Trophodynamic Modeling and Validation through Remote Sensing	202.7		202.7	176.8
Restoration	96320T	Juvenile Herring Growth & Habitat Partitioning	1,141.6		1,141.6	950.6
Restoration	96320U	Energetics of Herring and Pollack	189.5		189.5	137.3
	96320Y	Variation in Local Predation Rates on Hatchery-Released Fry	40.0		40.0	0.0
Restoration	96320Z1	Synthesis and Integration	68.8		68.8	61.3

**EXXON VALDEZ OIL SPILL TRUSTEE COUNCIL  
FY 97 FUNDING  
GOVERNOR'S BUDGET AMENDMENT**

Agency/Division	Proj. No.	Project Title	RPL 11-6-9990	RPL 11-8-9992	Total RPLs	FY 97 Est. Proj.
Restoration	600	NOAA Program Management				110.7
Restoration (PWS Science Center)	PM	Restoration Program Management	53.5	51.9	105.4	264.5
Restoration (PWS Science Center)	CRG	Competative Research Grants				2,052.5
Restoration (PWS Science Center)	100	Admin. Public Information, Executive Director, & Scientific Management	1,956.4	0.0	1,956.4	1,763.9
		<b>Sub-total Restoration</b>	<b>6,909.4</b>	<b>902.6</b>	<b>7,812.0</b>	<b>8,808.4</b>
		<b>ADFG Total</b>	<b>10,766.9</b>	<b>1,846.6</b>	<b>12,533.6</b>	<b>12,500.3</b>
<b>Department of Natural Resources</b>						
Management & Administration	96007A	Archeological Index Site Monitoring	96.4		96.4	113.8
Management & Administration	96100	Administration, Public Information & Scientific Mangement	847.5		847.5	811.5
Management & Administration	96126	Habitat Protection Acquisition Support	394.6	334.3	728.9	586.5
Management & Administration	96149	Archeological Site Sewardship	54.1		54.1	62.0
Management & Administration	96154	Comprehensive Community Planning for Restoration of Archeological Resources in PWS and Lower Cook Inlet	9.6		9.6	0.0
Management & Administration	96180	Kenai Habitat Restoration & Recreation Enhancement Project	241.9		241.9	400.0
		<b>ADNR Total</b>	<b>1,644.1</b>	<b>334.3</b>	<b>1,978.4</b>	<b>1,973.8</b>
		<b>TOTAL RPL REQUEST FY 96</b>	<b>12,653.6</b>	<b>2,231.1</b>	<b>14,804.8</b>	
		<b>FY 97 EVOS REQUEST</b>				<b>14,604.4</b>
		ADEC				130.3
		ADFG				12,500.3
		ADNR				1,973.8

**TITLE:** EVOS Restoration Projects

**DESCRIPTION:** The Department of Fish and Game, Commercial Fisheries Management & Development Division, is requesting approval to receive and expend an additional \$2,739.9 in Exxon Valdez Oil Spill Settlement Trust Funds for a wide variety of restoration projects. The list outlined below is an estimate of the projects and amounts that may be funded by the Trustee Council. The list represents projects that have not been reviewed nor approved by the six member Trustee Council.

- Salmon instream habitat and stock restoration-Little Waterfall Barrier Bypass \$38.3
- Spawning channel construction project-Port Dick, Lower Cook Inlet \$40.2
- Investigations of Disease Factors Affecting Declines of Pacific Herring Populations In PWS \$79.9
- Fish diet overlap using fish stomach content analysis \$53.2
- Genetic discrimination of Prince William Sound herring populations \$129.6
- Herring natal habitats \$330.9
- Coded wire tag recoveries from pink salmon in Prince William Sound \$247.7
- Otolith thermal mass marking of hatchery reared pink salmon in PWS \$93.7
- Oil-related embryo mortalities in PWS pink salmon populations \$390.1
- Genetic structure of Prince William Sound pink salmon \$171.3
- Kenai river sockeye salmon restoration \$168.7
- Columbia and Soff lakes sockeye salmon stocking \$19.3
- Sockeye salmon overescapement project \$189.8
- Restoration of Coghill lake sockeye salmon \$145.6
- Salmon and herring predation \$660.6

**TOTAL \$2,739.9**

Approximately \$170.0 from the above is pass through money. The Genetic Discrimination of Prince William Sound Herring Populations project contracts with two outside universities for \$70.0 and the Oil-Related Embryo Mortalities in PWS Pink Salmon Populations project contracts with NY University and with UAF for approximately \$100.0.

EXPENDITURES	
Personal Services	1,504.5
Travel	77.4
Contractual	878.3
Supplies	206.0
Equipment	73.7
Lands & Buildings	
Grants & Claims	
Miscellaneous	
<b>Total</b>	<b>2,739.9</b>
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 Inter Agency Rec.	2,739.9
<b>Total</b>	<b>2,739.9</b>
STAFFING	
Permanent Full-Time	15.0
Permanent Part-time	17.0
Temporary	22.0

AGENCY Fish and Game

BRU Commercial Fisheries Management & Development

COMPONENT EVOS

#2117

Page 1 of 1

Revised Date:3/4/96

FY 97

**DECREMENT  
or INCREMENT**

Form C5

Revised 8/1/95



PROJECT NUMBER	PROJECT TITLE	FY 95 ACTUAL		FY 96 AUTHORIZED		FY 97 ADJUSTED BASE		FY 97 GOVERNOR	
		GENERAL FUNDS	PROJECT TOTAL	GENERAL FUNDS	PROJECT TOTAL	GENERAL FUNDS	PROJECT TOTAL	GENERAL FUNDS	PROJECT TOTAL
9 0100	EVOS Restoration Projects	0.0	4,552.2	0.0	3,248.5	0.0	0.0	0.0	2,739.9
<b>TOTALS</b>		0.0	4,552.2	0.0	3,248.5	0.0	0.0	0.0	2,739.9

Page 1 of 1  
Revised Date: 3/4/96

FY 97

**PROJECT LISTING**  
Form P1  
Revised 8/1/95

AGENCY Fish and Game  
BRU Commercial Fisheries Management & Development  
COMPONENT EVOS #2117

PROJECT NUMBER: 9 0100	PROJECT TITLE: EVOS Restoration Projects	LOCATION: Statewide
	AUTHORITY: AS 37.14.400	CONTACT: Traci Cramer 586-7238

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJUSTED BASE	FY 97 GOVERNOR
71000 Personal Services	2,219.2	1,981.3		1,504.5
72000 Travel	62.3	86.1		77.4
73000 Contractual Services	1,750.9	868.3		878.3
74000 Supplies and Materials	271.5	231.9		206.0
75890 Equipment	248.3	80.9		73.7
75025 Lands/Buildings				
77000 Grants, Claims				
78000 Miscellaneous				
<b>TOTAL</b>	<b>4,552.2</b>	<b>3,248.5</b>		<b>2,739.9</b>

1002 Federal Receipts				
1003 General Fund Match				
1004 General Fund				
1005 General Fund Program Receipts				
1018 Exxon Valdez Settlement	4,552.2	3,248.5		
1007 Inter Agency Receipts				2,739.9
<b>TOTAL</b>	<b>4,552.2</b>	<b>3,248.5</b>		<b>2,739.9</b>

Full-Time	15.0	15.0		15.0
Part-Time	18.0	18.0		18.0
Temporary	100.0	75.0		22.0
Staff Months	600.0	540.0		365.0

**PROJECT DESCRIPTION:** Pursuant to the Memorandum of Agreement (MOA), restoration funds must be used "...for the purposes of restoring, replacing, enhancing, or acquiring the equivalent of natural resources injured as a result of the oil spill and the reduced or lost services provided by such resources..." In addition, the MOA requires that all decisions shall be made by the unanimous agreement of the Trustees.

This budget assumes that the projects approved by the Trustee Council for FFY96 will continue into FFY97. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year and an assessment of the restoration needs. It is anticipated that the Trustee Council will meet late in August or early September to approve the FFY97 work plan. If the proposed projects are not approved by the Trustee Council they cannot be implemented by the requesting agency.

**PROJECT DETAIL**  
Form P2  
Revised 8/1/95

AGENCY Fish and Game  
BRU Commercial Fisheries Management & Development  
COMPONENT EVOS #2117

Page 1 of 2  
Revised Date:3/4/96

FY 97



## FY97 OIL SPILL REQUEST

Project Number	Description	ADF&G Component	Personal Services	Travel	Contractual	Supplies	Equipment	Total Projected
139A1	Salmon Instream Habitat and Stock Restoration - Little Waterfall Barrier Bypass	CFMD	11,351	946	25,719	258	-	38,274
139A2	Spawning Channel Construction Project - Port Dick, Lower Cook Inlet	CFMD	8,251	260	30,767	427	465	40,170
162A	Investigations of Disease Factors Affecting Declines of Pacific Herring Populations in PWS	CFMD	16,660	6,906	43,430	12,948	-	79,944
163C	Fish Diet Overlap Using Fish Stomach Content Analysis	CFMD	46,300	-	6,945	-	-	53,245
165	Genetic Discrimination of Prince William Sound Herring Populations	CFMD	20,943	2,990	104,697	951	-	129,581
166	Herring Natal Habitats	CFMD	135,331	3,200	182,960	7,620	1,829	330,940
186	Coded Wire Tag Recoveries From Pink Salmon in Prince William Sound	CFMD	108,200	12,700	123,872	2,900	-	247,672
188	Otolith Thermal Mass Marking of Hatchery Reared Pink Salmon in PWS	CFMD	55,782	2,615	28,068	1,743	5,447	93,655
191A	Oil-Related Embryo Mortalities in PWS Pink Salmon Populations	CFMD	128,539	31,291	154,020	43,352	32,894	390,096
196	Genetic Structure of Prince William Sound Pink Salmon	CFMD	81,600	4,200	37,706	35,800	12,000	171,306
255	Kenai River Sockeye Salmon Restoration	CFMD	117,355	3,715	34,466	13,171	-	168,707
256	Columbia and Solf Lakes Sockeye Salmon Stocking	CFMD	9,800	-	7,355	2,100	-	19,255
258A	Sockeye Salmon Overescapement Project	CFMD	125,342	2,370	33,864	8,210	-	169,786
259	Restoration of Coghill Lake Sockeye Salmon	CFMD	100,300	1,200	37,943	7,200	-	146,643
320E	Salmon and Herring Predation	CFMD	538,700	5,058	26,463	69,341	21,076	660,638
Total CFMD			1,504,454	77,452	878,275	206,021	73,711	2,739,913

03/06

15:21:34.2

PERSONAL SERVICES EXPENDITURES D?

REPORT

PAGE:

DEPARTMENT OF FISH AND GAME

SC

O: 1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 40-01-01-09-00 NAME: EVOS RESTORATION PROJECTS

BRU NAME: COMMERCIAL FISHERIES MANAGEMENT &amp; DEVELO

PCN	JOB CLASS TITLE	T R B PROJECT		LOCATION NAME	S R&S	MOS	ANNUAL BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT		
		S	C										U	
11B418	F&W TECHNICIAN II	T	A	CG	96255	SOLDOTNA	2A	09A	4.00	7937	2693	987	11,617	0
11B419	F&W TECHNICIAN II	T	A	GG	96255	SOLDOTNA	2A	09A	4.00	7929	2154	936	11,020	0
11B420	F&W TECHNICIAN II	T	A	GG	96255	SOLDOTNA	2A	09A	4.00	7916	1346	860	10,124	0
11B445	F&W TECHNICIAN II	T	A	GG	96186	VALDEZ	2E	09A	4.00	8787	1495	955	11,238	0
11B446	F&W TECHNICIAN II	T	A	GG	96186	VALDEZ	2E	09A	4.00	8787	1495	955	11,238	0
11B447	F&W TECHNICIAN II	T	A	GG	96186	VALDEZ	2E	09A	4.00	8787	1495	955	11,238	0
11B448	F&W TECHNICIAN II	T	A	GG	96186	VALDEZ	2E	09A	4.00	8787	1495	955	11,238	0
11B457	F&W TECHNICIAN III	T	A	GG	96259	CORDOVA	2E	11A	4.00	9944	2814	1185	13,944	0
11B459	F&W TECHNICIAN II	T	A	GG	96188	WHITTIER	2E	09A	4.00	8787	1495	955	11,238	0
11B462	F&W TECHNICIAN II	T	A	GG	96186	CORDOVA	2E	09A	4.00	8787	1495	955	11,238	0
11B463	F&W TECHNICIAN III	T	A	GG	96188	CORDOVA	2E	11A	4.00	9927	1688	1079	12,695	0
11B464	F&W TECHNICIAN III	T	A	GG	96320	CORDOVA	2E	11A	4.00	9977	5000	1391	16,368	0
11B484	F&W TECHNICIAN III	T	A	GG	96186	CORDOVA	2E	09A	4.00	8787	1495	955	11,238	0
11B485	FISHERY BIOLOGIST I	T	A	GG	96320	CORDOVA	2E	14A	4.00	11995	5000	1578	18,574	0
11B486	FISHERY BIOLOGIST I	T	A	GG	96320	CORDOVA	2E	14A	4.00	11995	5000	1578	18,574	0
11B487	F&W TECHNICIAN III	T	A	GG	96320	CORDOVA	2E	11A	4.00	9977	5000	1391	16,368	0
11B488	F&W TECHNICIAN III	T	A	GG	96320	CORDOVA	2E	11A	4.00	9977	5000	1391	16,368	0
11N223	F&W TECHNICIAN III	T	A	GG	96259	CORDOVA	2E	11A	4.00	9944	2814	1185	13,944	0
11N232	FISHERY BIOLOGIST I	T	A	GG	96320	CORDOVA	2E	14A	4.00	11995	5000	1578	18,574	0
11N539	F&W TECHNICIAN II	T	N	GG	96186	CORDOVA	2E	09A	4.00	8787	1495	955	11,238	0
11N540	F&W TECHNICIAN II	T	N	GG	96186	CORDOVA	2E	09A	4.00	8787	1495	955	11,238	0
11N864	F&W TECHNICIAN III	T	A	GG	96188	VALDEZ	2E	11A	4.00	9927	1688	1079	12,695	0
117011	BIOMETRICIAN I	F	A	GG	95761	ANCHORAGE	2A	17C	11.00	39066	0	14610	53,676	0
117012	BIOMETRICIAN II	F	A	GG	90000	ANCHORAGE	2A	19A	11.00	41846	0	15310	57,157	0
117017	FISHERY BIOLOGIST I	F	A	GG	95761	ANCHORAGE	2A	14B	12.00	33300	0	13590	46,890	0
117018	FISHERY BIOLOGIST I	F	A	GG	95101	ANCHORAGE	2A	14E	11.00	33929	1401	13668	48,999	0
117019	FISHERY BIOLOGIST III	F	P	GG	92501	CORDOVA	2E	18F	11.00	51642	10000	20860	82,503	0
117020	FISHERY BIOLOGIST II	F	A	GG	92361	CORDOVA	2E	16B	12.00	42737	8000	17984	68,722	0
117025	FISHERY BIOLOGIST II	F	A	GG	95761	ANCHORAGE	2A	16B	12.00	38391	0	14873	53,264	0
117030	BIOMETRICIAN II	F	A	GG	90000	SOLDOTNA	2A	19A	6.00	22825	0	8351	31,176	0
PCN: 117030 CROSS REFERENCED TO COMPONENT: 4001010300														
117033	ANALYST/PROGRAMMER IV	F	A	GG	95701	JUNEAU	2A	19C	12.00	48780	0	17491	66,272	0
117036	PUBLICATIONS TECH II	F	A	GG	95701	JUNEAU	2A	13B	12.00	31119	0	13040	44,160	0
117038	F&W TECHNICIAN II	S	A	GG	92403	JUNEAU	2A	09C	5.00	10499	2000	5316	17,815	0
PCN: 117038 CROSS REFERENCED TO COMPONENT: 4001010600														
117039	F&W TECHNICIAN II	S	A	GG	92403	JUNEAU	2A	09B	6.00	12246	2000	6189	20,435	0
117040	F&W TECHNICIAN II	S	A	GG	92403	JUNEAU	2A	09B	5.00	10180	0	4731	14,912	0
117041	F&W TECHNICIAN II	S	A	GG	92403	JUNEAU	2A	09C	4.50	9452	2000	4835	16,288	0
117043	FISHERY BIOLOGIST II	F	A	GG	95461	CORDOVA	2E	16F	12.00	49012	0	17549	66,562	0
117044	FISHERY BIOLOGIST II	S	A	GG	92501	CORDOVA	2E	16D	11.00	41929	7000	17095	66,024	0
117052	F&W TECHNICIAN II	S	A	GG	92403	JUNEAU	2A	09BB	10.00	20360	0	9463	29,824	0
117054	F&W TECHNICIAN II	S	A	GG	92403	JUNEAU	2A	09B	6.00	12216	0	5677	17,894	0
117055	F&W TECHNICIAN II	S	A	GG	92403	JUNEAU	2A	09B	4.00	8144	0	3785	11,929	0
117066	F&W TECHNICIAN III	S	A	GG	95471	CORDOVA	2E	11B	10.00	25487	3469	11629	40,586	0
117067	F&W TECHNICIAN III	S	A	GG	75471	CORDOVA	2E	11A	10.50	26029	2387	11709	40,127	0
117069	F&W TECHNICIAN III	S	A	GG	95445	ANCHORAGE	2A	11B	6.00	13751	0	6064	19,815	0
117071	F&W TECHNICIAN II	S	A	GG	93235	ANCHORAGE	2A	09J	3.00	7112	1612	3498	12,223	0
117072	BIOMETRICIAN I	F	A	GG	94051	ANCHORAGE	2A	17CC	12.00	42617	0	15938	58,556	0
117080	F&W TECHNICIAN II	S	A	GG	95761	ANCHORAGE	2A	09AB	11.00	22045	1346	10660	34,052	0
117082	ADMINISTRATIVE CLERK II	F	A	GG	94053	ANCHORAGE	2A	08D	12.00	24433	0	11355	35,788	0
117083	FISHERY BIOLOGIST I	S	P	GG	90000	CORDOVA	2E	14A	2.00	6102	9486	4936	20,525	0
117085	BIOMETRICIAN I	F	A	GG	94051	ANCHORAGE	2A	17B	12.00	41107	0	15557	56,665	0
117092	FISHERY BIOLOGIST II	F	P	GG	90000	DUTCH HARBOR	2H	16A	11.00	43183	8000	18129	69,312	0

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PERSONAL SERVICES EXPENDITURES DE  
DEPARTMENT OF FISH AND GAME SC

REPORT

PAGE:

COMP #: 11 40-01-01-09-00 NAME: EVOS RESTORATION PROJECTS

.0: 1 (FY97 AGENCY SCENARIO 1)

BRU NAME: COMMERCIAL FISHERIES MANAGEMENT & DEVELO

T R B PROJECT

MOS ANNUAL PREMIUM ANNUAL TOTAL C. F.

PCN	JOB CLASS TITLE	S C U NUMBER	LOCATION NAME	S R&S	BUDG	SALARY	PAY	BENEFITS	COSTS	AMOUNT
117095	F&W TECHNICIAN II	S A GG 90000	KODIAK	2D 09A	3.00	6499	2936	3677	13,113	0
117112	F&W TECHNICIAN III	S A GG 94050	ANCHORAGE	2A 11A	5.00	11241	6084	6531	23,857	0
117607	F&W TECHNICIAN III	S A GG 90000	ANCHORAGE	2A 11C	6.00	14212	2362	6776	23,351	0
117613	F&W TECHNICIAN III	S A GG 90000	CORDOVA	2E 11B	4.00	10219	3000	5064	18,283	0
<b>COMPONENT TOTALS:</b>		<b>NEW+AUTH</b>				<b>TOTAL SALARY COSTS</b>		<b>1,060,263.92</b>		
STAFF MONTHS 369.00		TOTAL		NEW DELETED		TOTAL PREMIUM PAY COSTS		131,743.36		
FULL TIME POSITIONS		15				TOTAL BENEFITS COSTS		380,777.98		
PART TIME/SEASONAL POSITIONS		18				TOTAL PERSONAL SERVICES		1,572,785.26		
NON PERMANENT POSITIONS		22				PLUS LUMP SUM PREMIUM PAY		0.00		
NUMBER OF POSITIONS IN COMPONENT 4001010900 =		55				SUB-TOTAL		1,572,785.26		
FUND SOURCE		FUNDING AMOUNT		PERCENT		MINUS 4.34459 % VACANCY ADJUSTMENT		68,331.07		
1007 INTER-AGENCY RECEIPTS		1,572,785.26		100.00		PERSONAL SERVICES, LINE 100		1,504,454.19		
TOTAL W/O VACANCY ADJUSTMENT:		1,572,785.26								

**TITLE:** Add EVOS Restoration Projects

**DESCRIPTION:**

The Department of Fish and Game, Division of Wildlife Conservation, is requesting approval to receive and expend an additional \$617.3 in Exxon Valdez Oil Spill Settlement Trust Funds for two restoration projects. The division has participated in Restoration projects for several years, receiving funding authorization through the LB&A process. These projects are now being included in the department's main operating budget for FY97. The list outlined below is an estimate of the projects and amounts that may be funded by the Trustee Council. The list represents projects that have not been reviewed nor approved by the six-member Trustee Council.

The estimate for Wildlife Conservation projects is:

340.9 Monitoring, Habitat Use and Trophic Interactions of Harbor Seals in PWS

276.4 Harlequin Duck Recovery Monitoring

617.3 Project Total

**EXPENDITURES**

Personal Services	293.1
Travel	21.5
Contractual	192.8
Supplies	82.6
Equipment	27.3
Lands & Buildings	
Grants & Claims	
Miscellaneous	
<b>Total</b>	<b>617.3</b>

**FUNDING SOURCES**

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 I/A Receipts	617.3
<b>Total</b>	<b>617.3</b>

**STAFFING**

Permanent Full-Time	
Permanent Part-time	3.0
Temporary	

AGENCY FISH AND GAME

BRU WILDLIFE CONSRVATION

COMPONENT WILDLIFE CONSERVATION-EVOS RESTORATION #2118

**DECREMENT  
or INCREMENT**

Form C5  
Revised 8/1/95

Page 1 of 1

Revised Date: 3/4/96

**FY 97**



PROJECT NUMBER:  198	PROJECT TITLE: EVOS Restoration Projects	LOCATION: Statewide
	AUTHORITY:	CONTACT: Traci Cramer/586-7238

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJUSTED BASE	FY 97 GOVERNOR
71000 Personal Services	226.5	280.6	0.0	293.1
72000 Travel	13.1	20.7	0.0	21.5
73000 Contractual Services	126.2	142.6	0.0	192.8
74000 Supplies and Materials	56.7	81.0	0.0	82.6
75690 Equipment	7.7	25.2	0.0	27.3
75025 Lands/Buildings				
77000 Grants, Claims				
78000 Miscellaneous				
<b>TOTAL</b>	<b>430.2</b>	<b>550.1</b>	<b>0.0</b>	<b>617.3</b>

1002 Federal Receipts				
1003 General Fund Match				
1004 General Fund				
1005 General Fund Program Receipts				
1018 EVOS Settlement Fund	430.2	550.1	0.0	
1007 Interagency Receipts				617.3
<b>TOTAL</b>	<b>430.2</b>	<b>550.1</b>	<b>0.0</b>	<b>617.3</b>

Full-Time				
Part-Time	3.0	3.0	0.0	3.0
Temporary				
Staff Months	46.0	46.0		45.0

**PROJECT DESCRIPTION:**  
Pursuant to the Memorandum of Agreement (MOA) restoration funds must be used "...for the purposes of restoring, replacing, enhancing, or acquiring the equivalent of natural resources injured as a result of the Oil Spill and the reduced or lost services provided by such resources..." In addition, the MOA requires that all decisions shall be made by the unanimous agreement of the Trustees. This budget assumes that the projects approved by the Trustee Council for FFY 96 will continue into FFY 97. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year and an assessment of restoration needs. It is anticipated that the Trustee Council will meet late in August or early September to approve the FFY 97 Work Plan. If the proposed projects are not approved by the Trustee Council they can not be implemented by the requesting agency. This component contains funding for two projects: "Monitoring, Habitat Use and Trophic Interactions of Harbor Seals in PWS" and "Harlequin Duck Recovery Monitoring".

## WILDLIFE

## FY97 OIL SPILL REQUEST

Project Number	Description	ADF&G Component	Personal Services	Travel	Contractual	Supplies	Equipment	Total Projected
64	Monitoring, Habitat Use and Trophic Interactions of Harbor Seals in PWS	Wildlife	137,648	10,587	131,847	60,823	-	340,904
427	Harlequin Duck Recovery Monitoring	Wildlife	155,466	10,945	60,922	21,782	27,308	276,423
	Total Wildlife		293,114	21,531	192,769	82,604	27,308	617,327



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PERSONAL SERVICES EXPENDITURES D

REPORT

PAGE:

DEPARTMENT OF FISH AND GAME

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10: 1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 41-02-25-00-00 NAME: EVOS RESTORATION PROJECTS

BRU NAME: WILDLIFE CONSERVATION

T R B PROJECT

MOS ANNUAL PREMIUM ANNUAL TOTAL G. F.

PCN	JOB CLASS TITLE	S C U NUMBER	LOCATION NAME	S R&S	BUDG	SALARY	PAY	BENEFITS	COSTS	AMOUNT
112003	WILDLIFE BIOLOGIST III	F P SS 50198	ANCHORAGE	2A 18K	1.00	4618	5250	3010	12,879	0
PCN: 112003	CROSS REFERENCED TO COMPONENT: 4102010102									
112045	WILDLIFE BIOLOGIST III	F P CG 50198	FAIRBANKS	2B 18B	1.00	3826	0	1432	5,258	0
PCN: 112045	CROSS REFERENCED TO COMPONENT: 4102010102									
112078	ADMIN ASST II	F A SS 50198	ANCHORAGE	2A 14C	1.00	2981	5277	2514	10,772	0
PCN: 112078	CROSS REFERENCED TO COMPONENT: 4102010102									
112113	WILDLIFE BIOLOGIST III	F P CG 50198	FAIRBANKS	2B 18L	4.00	19400	5000	8090	32,490	0
PCN: 112113	CROSS REFERENCED TO COMPONENT: 4102010102									
112115	WILDLIFE BIOLOGIST III	F P CG 50198	FAIRBANKS	2B 18K	8.00	37601	5800	14797	58,199	0
PCN: 112115	CROSS REFERENCED TO COMPONENT: 4102010102									
112137	ANALYST/PROGRAMMER III	F A CG 50198	FAIRBANKS	2B 17E	2.00	7935	1500	3244	12,679	0
PCN: 112137	CROSS REFERENCED TO COMPONENT: 4102010102									
112206	BIOMETRICIAN II	F P CG 50198	FAIRBANKS	2B 19E	2.00	9043	0	3227	12,271	0
PCN: 112206	CROSS REFERENCED TO COMPONENT: 4102010102									
112214	WILDLIFE BIOLOGIST III	F P CG 50198	ANCHORAGE	2A 18J	4.00	17408	1000	6539	24,947	0
PCN: 112214	CROSS REFERENCED TO COMPONENT: 4102010102									
112229	BIOMETRICIAN II	F A CG 50198	JUNEAU	2A 19B	2.00	7872	0	2850	10,722	0
PCN: 112229	CROSS REFERENCED TO COMPONENT: 4102090100									
117070	F&W TECHNICIAN IV	S A CG 50198	CORDOVA	2E 13C	6.00	18016	9065	9423	36,505	0
117073	F&W TECHNICIAN III	S A CG 50198	NOME	2J 11A	8.00	24041	9077	11811	44,930	0
117601	F&W TECHNICIAN III	S A CG 50198	ANCHORAGE	2A 11D	6.00	14728	8321	8407	31,457	0

## COMPONENT TOTALS:

## NEW+AUTH

## TOTAL SALARY COSTS

167,474.22

STAFF MONTHS 45.00

## TOTAL

NEW DELETED

## TOTAL PREMIUM PAY COSTS

50,290.75

FULL TIME POSITIONS

## TOTAL BENEFITS COSTS

75,350.36

PART TIME/SEASONAL POSITIONS 3

## TOTAL PERSONAL SERVICES

293,115.33

NON PERMANENT POSITIONS

=====

## PLUS LUMP SUM PREMIUM PAY

0.00

NUMBER OF POSITIONS IN COMPONENT 4102250000 = 3

## SUB-TOTAL

293,115.33

## MINUS 0.00000 % VACANCY ADJUSTMENT

0.00

## FUND SOURCE

## FUNDING AMOUNT

## PERCENT

## PERSONAL SERVICES, LINE 100

293,115.33

1007 INTER-AGENCY RECEIPTS

293,115.33

100.00

TOTAL W/O VACANCY ADJUSTMENT.

293,115.33



**TITLE:** EVOS Restoration Project Support

**DESCRIPTION:**

The Department of Fish and Game, Division of Administration, is requesting approval to receive and expend an additional \$360.0 in interagency receipts for administrative support of Exxon Valdez Oil Spill restoration projects throughout the department as well as the executive director's office. The division has participated in and supported restoration projects since their inception. This support entails ongoing efforts in all areas of administration including procurement and contracting services, property control, accounting activities, budgeting and personnel management. Specific tasks performed in support of EVOS projects include:

- \* Initial recording and subsequent revisions to project budgets in accordance with Trustee Council direction.
- \* Payroll, personnel actions, and other human resources services prescribed by state operating procedures.
- \* Competitive procurement methods required by state statutes and regulations.
- \* Contract writing and monitoring once vendors have been selected.
- \* Payment of expenditures related to travel, contractual services, supplies and equipment.
- \* Establishing and maintaining reimbursable services agreements.
- \* Maintaining equipment inventories for items purchased with EVOS funding.
- \* Financial reporting and analysis and interaction with auditors.
- \* Data processing consulting and electronic connectivity maintenance.

This funding is being included in the main operating budget for FY97 in response to legislative requests to reflect all costs associated with EVOS projects in the department's annual budget.

**EXPENDITURES**

Personal Services	330.0
Travel	3.0
Contractual	20.0
Supplies	7.0
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
<b>Total</b>	<b>360.0</b>

**FUNDING SOURCES**

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 Interagency Receipts	360.0
<b>Total</b>	<b>360.0</b>

**STAFFING**

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Department of Fish and Game

BRU Administration and Support

COMPONENT Administrative Services #479

**DECREMENT  
or INCREMENT**  
Form C5  
Revised 8/1/95

Page 1 of 1

Revised Date: 2/23/96

**FY 97**

PROJECT NUMBER	PROJECT TITLE	FY 95 ACTUAL		FY 96 AUTHORIZED		FY 97 ADJUSTED BASE		FY 97 GOVERNOR	
		GENERAL FUNDS	PROJECT TOTAL	GENERAL FUNDS	PROJECT TOTAL	GENERAL FUNDS	PROJECT TOTAL	GENERAL FUNDS	PROJECT TOTAL
21	Director's Office	134.1	337.0	132.7	343.4	134.0	342.8	134.0	342.8
22	Procurement/Contracting	137.9	380.0	41.3	463.6	43.3	473.3	43.3	473.3
24	Personnel and Payroll	302.5	537.5	233.4	594.3	234.9	601.0	234.9	601.0
25	Finance and Licensing	192.0	1,620.0	187.8	1,682.0	188.7	1,693.9	188.7	1,762.0
26	Data Processing	224.4	473.5	103.4	395.4	98.2	377.5	98.2	377.5
27	Regional Administrative Support	466.3	753.6	461.7	786.5	462.7	788.8	462.7	788.8
28	EVOS Restoration Project Support		347.1		382.0				360.0
TOTALS		1,457.2	4,448.7	1,160.3	4,647.2	1,161.8	4,277.3	1,161.8	4,705.4

PROJECT LISTING Form P1 Revised 8/1/95

AGENCY Department of Fish and Game  
 BRU Administration and Support  
 COMPONENT Administrative Services #479

Page 1 of 1  
 Revised Date: 2/23/96

FY 97

PROJECT NUMBER:  28	PROJECT TITLE: EVOS Restoration Project Support	LOCATION: STW Statewide
	AUTHORITY: AS 37.14.400	CONTACT: Traci Cramer 586-7238

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJUSTED BASE	FY 97 GOVERNOR
71000 Personal Services	321.3	382.0		330.0
72000 Travel	0.0	0.0		3.0
73000 Contractual Services	25.8	0.0		20.0
74000 Supplies and Materials	0.0	0.0		7.0
75690 Equipment	0.0	0.0		
75025 Lands/Buildings				
77000 Grants, Claims				
78000 Miscellaneous				
TOTAL	347.1	382.0		360.0

1002 Federal Receipts				
1004 General Fund				
1005 General Fund Program Receipts				
1061 CIP Receipts				
1007 Inter-Agency Receipts	347.1	382.0		360.0
TOTAL	347.1	382.0		360.0

Full-Time				
Part-Time				
Temporary				
Staff Months	78.0	78.0		78.0

**PROJECT DESCRIPTION:** Pursuant to the Memorandum of Agreement (MOA), restoration funds must be used "...for the purposes of restoring, replacing, enhancing, or acquiring the equivalent of natural resources injured as a result of the oil spill and the reduced or lost services provided by such resources..." In addition, the MOA requires that all decisions shall be made by the unanimous agreement of the Trustees. This budget assumes that the projects approved by the Trustee Council for FFY96 will continue into FFY97. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year and an assessment of the restoration needs. It is anticipated that the Trustee Council will meet late in August or early September to approve the FFY97 work plan. If the proposed projects are not approved by the Council they cannot be implemented by the requesting agency. To the extent that the projects or the funding level changes, the amount of indirect overhead charged against these projects by the Division of Administrative Services could also change.

**PROJECT DETAIL**  
Form P2  
Revised 8/1/95

AGENCY Department of Fish and Game  
BRU Administration and Support  
COMPONENT Administrative Services #479

Page 1 of 1  
Revised Date: 2/23/96

**FY 97**

03/05

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PERSONAL SERVICES EXPENDITURES DEPARTMENT REPORT

PAGE:

DEPARTMENT OF FISH AND GAME

SCENARIO: 1 (FY97 AGENCY SCENARIO 1)

COMP #: 08-03-01-00 NAME: ADMINISTRATIVE SERVICES

BRU NAME: ADMINISTRATION AND SUPPORT

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COST'S	G. F. AMOUNT
11K966	COLLEGE INTERN I	T N EE 7300	FAIRBANKS	EE 08A	4.00	8135	738	824	9,698	9,698
11M015	COLLEGE INTERN I	G N KK 4000	JUNEAU	AA 08A	6.00	11328	697	3975	16,000	0
11N774	COLLEGE INTERN I	G N KK 4000	JUNEAU	AA 08A	6.00	11328	0	3892	15,220	0
110201	DIVISION DIRECTOR	F A KE 1000	JUNEAU	AA 26CP	12.00	75252	0	23284	98,537	20,298
110203	ADMINISTRATIVE CLERK I	F A GG 1000	JUNEAU	2A 07A	12.00	21162	1201	10834	33,198	0
110204	MAIL CLERK CARRIER II	F A GG 2000	JUNEAU	2A 09EF	12.00	27184	1521	12432	41,138	20,569
110205	INTERNAL AUDITOR III	F A GG 5000	JUNEAU	2A 19JK	12.00	56862	0	19528	76,390	34,375
110206	HUMAN RESOURCES MGR III	F A KK 94000	JUNEAU	99 0	12.00	69384	0	22165	91,549	42,570
110207	PROCUREMENT SPEC V	F A SS 2000	JUNEAU	2A 21M	12.00	71253	0	22623	93,876	0
110208	ACCOUNTANT III	F A SS 5000	JUNEAU	2A 18F	12.00	50948	0	18043	68,992	0
110209	ANALYST/PROGRAMMER III	F A GG 6000	JUNEAU	2A 17A	12.00	39701	4504	16338	60,544	0
110210	ACCOUNTING TECH II	F A GG 5000	JUNEAU	2A 14F	12.00	38391	0	14873	53,264	0
110212	ADMIN ASST I	F A GG 1000	JUNEAU	2A 12DE	12.00	31585	3654	14079	49,319	12,329
110213	ACCOUNTING CLERK III	F A GG 5000	JUNEAU	2A 10AB	12.00	25708	1905	12157	39,770	34,997
110215	ACCOUNTING TECH II	F A GG 5000	JUNEAU	2A 14J	12.00	39678	3003	15954	58,636	0
110216	PROCUREMENT SPEC II	F A GG 2000	JUNEAU	2A 16FJ	12.00	44764	3346	17322	65,433	60,198
110217	ADMINISTRATIVE CLERK II	F A GG 7300	FAIRBANKS	2B 08F	12.00	26988	3062	12771	42,821	21,410
110219	ACCOUNTING TECH II	F A GG 5000	JUNEAU	2A 14FJ	12.00	39064	0	15042	54,107	27,053
110220	ADMINISTRATIVE CLERK I	S A GG 7200	JUNEAU	2A 07A	9.00	15850	0	7895	23,753	0
110221	ANALYST/PROGRAMMER III	F A GG 6000	JUNEAU	2A 17AB	12.00	40868	4504	16632	62,005	0
110222	SUPPLY TECHNICIAN I	F A GG 7200	ANCHORAGE	2A 10BC	12.00	26084	0	11771	37,856	15,899
110223	ADMINISTRATIVE CLERK II	F A GG 4000	JUNEAU	2A 08AB	12.00	22469	592	11010	34,071	0
110224	PERSONNEL OFFICER I	F A KK 4000	JUNEAU	AA 18K	12.00	54924	0	18943	73,867	65,003
110225	MICRO/NETWORK TECH II	F A GG 5000	JUNEAU	2A 15BC	12.00	35765	0	14211	49,976	0
110227	PERSONNEL ASST I	F A KK 4000	JUNEAU	AA 12CD	12.00	30921	2358	13488	46,767	41,155
110228	PERSONNEL ASST II	F A KK 4000	JUNEAU	AA 14K	12.00	41748	3211	16432	61,391	54,024
110230	PERSONNEL SPECIALIST I	F A KK 4000	JUNEAU	AA 16K	12.00	47916	3685	18106	69,707	55,696
110231	BUILDING MGMT SPECIALIST	F A GG 2000	JUNEAU	2A 19JK	12.00	55833	0	19268	75,102	28,764
110232	ANALYST/PROGRAMMER IV	F A GG 6000	JUNEAU	2A 19DE	12.00	51414	5753	19604	76,772	7,677
110233	ADMINISTRATIVE CLERK II	F A GG 7200	ANCHORAGE	2A 08AB	12.00	22849	846	11169	34,865	32,076
110234	SUPPLY TECHNICIAN II	F A GG 2000	JUNEAU	2A 12F	12.00	33300	0	13590	46,890	43,139
110235	ADMINISTRATIVE OFF II	F A SS 7200	ANCHORAGE	2A 19L	12.00	59974	0	20318	80,292	0
110236	ACCOUNTING CLERK III	F A GG 7200	ANCHORAGE	2A 10FJ	12.00	29816	0	12712	42,529	0
110237	ACCOUNTING TECH I	F A GG 7200	ANCHORAGE	2A 12EF	12.00	32712	0	13442	46,155	0
110238	REMOTE MAINT WORKER	F A LL 7300	FAIRBANKS	2E 53B	12.00	45900	5382	19231	70,514	0
110239	ADMINISTRATIVE CLERK I	S A GG 5000	JUNEAU	2A 07A	6.00	10586	961	5509	17,057	0
110240	ADMINISTRATIVE CLERK I	S A GG 5000	JUNEAU	2A 07A	6.00	10586	961	5509	17,057	0
110241	ADMIN ASST I	F A GG 7100	JUNEAU	2A 12EF	12.00	32622	0	13419	46,042	46,042
110243	ACCOUNTANT II	F A SS 5000	JUNEAU	2A 16EF	12.00	43047	0	16052	59,099	0
110244	ACCOUNTING CLERK III	F A GG 5000	JUNEAU	2A 10A	12.00	25141	952	11774	37,868	0
110245	SUPPLY TECHNICIAN I	F A GG 2000	JUNEAU	2A 10DE	12.00	28248	0	12317	40,565	37,320
110246	ADMINISTRATIVE CLERK II	F A GG 5000	JUNEAU	2A 08BC	12.00	23131	0	11025	34,146	0
110247	ADMIN ASST III	F A SS 7300	FAIRBANKS	2B 16F	12.00	46296	0	16871	63,167	0
110248	ANALYST/PROGRAMMER V	F A SS 6000	JUNEAU	2A 21F	12.00	62142	0	20864	83,006	12,451
110249	ADMINISTRATIVE CLERK III	F A GG 5000	JUNEAU	2A 10CD	12.00	27038	0	12012	39,050	0
110252	ACCOUNTING CLERK III	F A GG 7300	FAIRBANKS	99	12.00	31884	0	13233	45,117	0
110260	SUPPLY TECHNICIAN II	F A GG 7200	ANCHORAGE	2A 12BC	12.00	29654	0	12671	42,325	0
110261	ADMINISTRATIVE CLERK I	S A GG 5000	JUNEAU	2A 07A	6.00	10586	961	5509	17,057	0
110262	ACCOUNTING CLERK III	F A GG 5000	JUNEAU	2A 10BC	12.00	26013	0	11754	37,767	0
110265	ACCOUNTANT II	F A GG 5000	JUNEAU	2A 16K	12.00	47234	0	17101	64,335	0
110267	ADMINISTRATIVE CLERK I	S A GG 5000	JUNEAU	2A 07A	6.00	10586	961	5509	17,057	0
110268	ADMINISTRATIVE CLERK I	S A GG 5000	JUNEAU	2A 07A	6.00	10586	961	5509	17,057	0
110269	ADMINISTRATIVE CLERK I	S A GG 5000	JUNEAU	2A 07A	6.00	10586	961	5509	17,057	0

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PERSONAL SERVICES EXPENDITURES DET EPORT

PAGE

DEPARTMENT OF FISH AND GAME

SCEP

): 1 (FY97 AGENCY SCENARIO 1)

COMP #:

-08-03-01-00 NAME: ADMINISTRATIVE SERVICES

BRU NAME: ADMINISTRATION AND SUPPORT

PCN	JOB CLASS TITLE	T R B PROJECT	S C U NUMBER	LOCATION NAME	S R&S	MOS	ANNUAL BUDG SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	S F. AMOUNT
110270	ADMINISTRATIVE OFF III	F A SS	1000	JUNEAU	2A	21DE	12.00 59601	0	20224	79,825	0
110271	PROCUREMENT SPEC II	F A SS	7200	ANCHORAGE	2A	16KL	12.00 48429	0	17408	65,838	0
110272	ADMINISTRATIVE CLERK II	F A KK	97620	JUNEAU	AA	08F	12.00 26292	0	11728	38,020	0
110273	ENGINEER II	F A GG	2000	JUNEAU	2A	20A	12.00 48780	0	17491	66,272	0
110274	PERSONNEL ASST I	F A KK	4000	JUNEAU	AA	12CD	12.00 30921	0	12894	43,815	30,640
110278	PROCUREMENT SPEC III	F A SS	2000	JUNEAU	2A	18EF	12.00 49807	0	17756	67,563	30,741
110279	PROCUREMENT SPEC III	F A GG	2000	JUNEAU	2A	18D	12.00 47234	0	17101	64,335	0
110281	ACCOUNTING TECH II	F A GG	5000	JUNEAU	2A	14BC	12.00 33541	0	13651	47,192	0
110282	PERSONNEL ASST I	F A KK	4000	JUNEAU	AA	12BC	12.00 30274	0	12731	43,006	39,654
110283	ACCOUNTING CLERK III	F A GG	7200	ANCHORAGE	2A	10DE	12.00 27896	208	12281	40,385	30,385
110284	ACCOUNTANT II	F A GG	5000	JUNEAU	2A	16K	12.00 47234	0	17101	64,335	30,531
110286	ACCOUNTANT V	F A SS	5000	JUNEAU	2A	22BC	12.00 59601	0	20224	79,825	0
110287	ACCOUNTING CLERK III	F A GG	5000	JUNEAU	2A	10AB	12.00 25614	0	11653	37,268	29,814
110288	PERSONNEL ASST I	P A KK	4000	JUNEAU	AA	12BC	10.00 25125	0	8457	33,582	0
110289	PERSONNEL ASST II	F A KK	4000	JUNEAU	AA	14CD	12.00 35575	0	14067	49,642	41,699
110291	PERSONNEL ASST I	F A KK	4000	JUNEAU	AA	12FJ	12.00 34542	649	13970	49,162	41,296
110292	PERSONNEL SPECIALIST II	F A KK	4000	JUNEAU	AA	18AB	12.00 44093	0	16214	60,307	0
110295	ADMINISTRATIVE CLERK I	S A GG	5000	JUNEAU	2A	07A	6.00 10572	0	5263	15,835	0
110296	ADMINISTRATIVE CLERK II	F A KK	4000	JUNEAU	AA	08F	12.00 26292	202	11779	38,273	33,660
110297	SECRETARY I	F A GG	1000	JUNEAU	2A	10DC	12.00 26858	417	12072	39,347	39,347

## COMPONENT TOTALS:

STAFF MONTHS 809.00  
 FULL TIME POSITIONS  
 PART TIME/SEASONAL POSITIONS  
 NON PERMANENT POSITIONS

## NEW+AUTH

TOTAL NEW DELETED  
 61  
 9  
 3  
 ---- ---- ----

NUMBER OF POSITIONS IN COMPONENT 4208030100 =

73

## TOTAL SALARY COSTS

2,561,327.31

## TOTAL PREMIUM PAY COSTS

58,165.04

## TOTAL BENEFITS COSTS

2,000,200.72

## TOTAL PERSONAL SERVICES

3,619,693.07

## PLUS LUMP SUM PREMIUM PAY

0.00

## SUB-TOTAL

3,619,693.07

## MINUS 4.03625 % VACANCY ADJUSTMENT

146,099.86

## PERSONAL SERVICES, LINE 100

3,473,593.21

FUND SOURCE	FUNDING AMOUNT	PERCENT
1002 FEDERAL RECEIPTS	1,433,872.00	39.61
1004 GENERAL FUND RECEIPTS	931,737.32	25.74
1005 PROGRAM RECEIPTS/GEN FUND	157,808.78	4.36
1007 INTER-AGENCY RECEIPTS	394,010.98	10.89
1024 FISH AND GAME FUND	589,653.54	16.29
1061 CIP RECEIPTS	112,610.43	3.11

TOTAL W/O VACANCY ADJUSTMENT: 3,619,693.05

**TITLE:** Add EVOS Restoration Projects

**DESCRIPTION:**

The Department of Fish and Game, Division of Subsistence, is requesting approval to receive and expend an additional \$334.7 in Exxon Valdez Oil Spill Settlement Trust Funds for two restoration projects. The division has participated in Restoration projects for several years, receiving funding authorization through the LB&A process. These projects are now being included in the department's main operating budget for FY97. The list outlined below is an estimate of the projects and amounts that may be funded by the Trustee Council. The list represents projects that have not been reviewed nor approved by the six-member Trustee Council.

- 242.6 Community Involvement and Use of Traditional Knowledge
- 92.1 Community Based Harbor Seal Management and Biological Sampling

Of the estimated amount for Community Involvement and Use of Traditional Knowledge, \$177.1 is anticipated to be passed-thru to the Chugach Regional Resources Commission. They will provide a network of nine community coordinators and one overall community project coordinator. Includes travel and other operating expenses.

For the Community Based Harbor Seal Management and Biological Sampling project, at least \$60.0 is anticipated to be passed-thru for:

- 1) A contract with Alaska Native Harbor Seal Commission to run a biosampling program. They will hold regional workshops and community meetings and produce newsletters.
- 2) A RSA with the University of Alaska Fairbanks Marine Advisory program to design a training program for the collection of biological samples and conduct training workshops.

**EXPENDITURES**

Personal Services	71.4
Travel	8.8
Contractual	251.4
Supplies	3.0
Equipment	0.1
Lands & Buildings	
Grants & Claims	
Miscellaneous	
<b>Total</b>	<b>334.7</b>

**FUNDING SOURCES**

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 I/A Receipts	334.7
<b>Total</b>	<b>334.7</b>

**STAFFING**

Permanent Full-Time	0.0
Permanent Part-time	0.0
Temporary	0.0

AGENCY Department of Fish and Game

BRU Subsistence

COMPONENT Subsistence - EVOS Restoration #2119

DECREMENT  
or INCREMENT  
Form C5  
Revised 8/1/95

Page 1 of 1  
Revised Date: 3/4/96

FY 97



PROJECT NUMBER	PROJECT TITLE	FY 95 ACTUAL		FY 96 AUTHORIZED		FY 97 ADJUSTED BASE		FY 97 GOVERNOR	
		GENERAL FUNDS	PROJECT TOTAL	GENERAL FUNDS	PROJECT TOTAL	GENERAL FUNDS	PROJECT TOTAL	GENERAL FUNDS	PROJECT TOTAL
77000	EVOS Restoration Projects	0.0	445.9	0.0	434.3	0.0	0.0	0.0	334.7
TOTALS		0.0	445.9	0.0	434.3	0.0	0.0	0.0	334.7

**PROJECT LISTING**  
Form P1  
Revised 8/1/95

AGENCY Department of Fish and Game

BRU Subsistence

COMPONENT Subsistence - EVOS Restoration #2119

Page 1 of 1  
Revised Date: 3/4/96

FY 97

PROJECT NUMBER:  77000	PROJECT TITLE: EVOS Restoration Projects	LOCATION: Statewide
	AUTHORITY: AS 37.14.400	CONTACT: Traci Cramer 586-7238

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJUSTED BASE	FY 97 GOVERNOR
71000 Personal Services	188.5	92.9	0.0	71.4
72000 Travel	70.4	15.2	0.0	8.8
73000 Contractual Services	184.3	322.5	0.0	251.4
74000 Supplies and Materials	2.7	3.6	0.0	3.0
75690 Equipment		0.1	0.0	0.1
75025 Lands/Buildings				
77000 Grants, Claims				
78000 Miscellaneous				
TOTAL	445.9	434.3	0.0	334.7

1002 Federal Receipts				
1003 General Fund Match				
1004 General Fund				
1005 General Fund Program Receipts				
1007 Interagency Receipts				334.7
1018 EVOS Settlement Fund	445.9	434.3	0.0	
TOTAL	445.9	434.3	0.0	334.7

Full-Time				
Part-Time				
Temporary				
Staff Months	40.0	20.0		15.0

**PROJECT DESCRIPTION:**  
Pursuant to the Memorandum of Agreement (MOA) restoration funds must be used "...for the purposes of restoring, replacing, enhancing, or acquiring the equivalent of natural resources injured as a result of the Oil Spill and the reduced or lost services provided by such resources..." In addition, the MOA requires that all decisions shall be made by the unanimous agreement of the Trustees. This budget assumes that the projects approved by the Trustee Council for FFY96 will continue into FFY97. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year and an assessment of restoration needs. It is anticipated that the Trustee Council will meet late in August or early September to approve the FFY97 Work Plan. If the processed projects are not approved by the Trustee Council they cannot be implemented by the requesting agency. This component contains funding for two projects: "Community Involvement and Use of Traditional Knowledge" and "Community Based Harbor Seal Management and Biological Sampling."

**PROJECT DETAIL**  
Form P2  
Revised 8/1/95

AGENCY Department of Fish and Game  
BRU Subsistence  
COMPONENT Subsistence - EVOS Restoration #2119

Page 1 of 1  
Revised Date: 3/4/96

FY 97



SUBSISTENCE

FY97 OIL SPILL REQUEST

Project Number	Description	ADF&G Component	Personal Services	Travel	Contractual	Supplies	Equipment	Total Projected
52	Community Involvement and Use of Traditional Knowledge	Subsistence	50,987	5,490	184,156	2,013	-	242,646
244	Community Based Harbor Seal Management and Biological Sampling	Subsistence	20,397	3,307	67,227	1,052	75	92,058
	Total Subsistence		71,384	8,797	251,383	3,065	75	334,704

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PERSONAL SERVICES EXPENDITURES D'

REPORT

PAGE:

DEPARTMENT OF FISH AND GAME

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10: 1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 42-08-06-04-00 NAME: EVOS RESTORATION PROJECTS

BRU NAME: SUBSISTENCE

T R B PROJECT

MOS ANNUAL PREMIUM ANNUAL TOTAL G. F.

PCN	JOB CLASS TITLE	S C U NUMBER	LOCATION NAME	S R&S	BUDG	SALARY	PAY	BENEFITS	COSTS	AMOUNT
110404	SUBSIST RESOURCE SPEC III	F A GG 77000	ANCHORAGE	2A 18B	11.00	48473	0	14964	55,437	0
PCN: 110404 CROSS REFERENCED TO COMPONENT: 4208060200										
110413	SUBSIST RESOURCE SPEC II	S A GG 77000	ANCHORAGE	2A 16B	4.00	12797	0	4957	17,754	0
PCN: 110413 CROSS REFERENCED TO COMPONENT: 4208060200										

COMPONENT TOTALS:	STAFF MONTHS	15.00	NEW+AUTH	TOTAL	NEW	DELETED	TOTAL SALARY COSTS	53,270.25
FULL TIME POSITIONS							TOTAL PREMIUM PAY COSTS	0.00
PART TIME/SEASONAL POSITIONS							TOTAL BENEFITS COSTS	19,922.38
NON PERMANENT POSITIONS							TOTAL PERSONAL SERVICES	73,192.63
							PLUS LUMP SUM PREMIUM PAY	0.00
							SUB-TOTAL	73,192.63
NUMBER OF POSITIONS IN COMPONENT 4208060400 =							MINUS 2.44919 % VACANCY ADJUSTMENT	1,792.63
								=====

FUND SOURCE	FUNDING AMOUNT	PERCENT
1007 INTER-AGENCY RECEIPTS	73,192.63	100.00
TOTAL W/O VACANCY ADJUSTMENT:	73,192.63	

PERSONAL SERVICES, LINE 100 71,400.00

**TITLE: EVOS Restoration Projects**

**Description:** The Department of Fish and Game, Division of Habitat and Restoration, Restoration Component, is requesting authority to receive and expend an additional \$8,808.4 in Exxon Valdez Oil Spill Settlement Funds to implement Trustee Council projects anticipated to be approved for the 1997 Work Plan. In prior years, authority was obtained through the Legislative Budget and Audit Committee. This request represents the first time that authority is being requested in the operating budget. The projects outlined below are estimates and have not been reviewed nor approved by the six member Trustee Council established by Court Order.

Support for the joint State and Federal Restoration Office - Includes the Executive Director and staff which support all six Trustees and the functions of the Trustee Council. Essential responsibilities include project coordination, tracking and oversight, and management of the project proposal, solicitation and review process, public outreach, and financial and administrative matters. Also includes the Oil Spill Public Information Center (OSPIC), the contractual cost associated with independent scientific review of the restoration program, and the 17 member Public Advisory Group.

Administration, Public Information and Scientific Management \$1,763.9  
 NOAA Program Manager \$110.7

Competitive Research Grants - The deadline for submittal of projects to be considered for funding in the 1997 Work Plan is April 15, 1996. The Trustee Council will take action on the Work Plan in late August. Authority to receive and expend is being requested to address projects unknown at this time and will be approved following review by the Chief Scientist and peer reviewers and the Public Advisory Group. Once the Trustee Council approves the 1997 Work Plan, the Restoration Office will submit documentation demonstrating how the authorization will be utilized.

Competitive Research Grants \$2,052.5

Division Specific Project - The Division of Habitat and Restoration will implement the Kenai Habitat Restoration and Recreation Enhancement Project. This project will aid restoration of habitat for the benefit of sockeye salmon and other fish species of commercial and recreation importance.

Kenai Habitat Restoration and Recreation Enhancement Project \$384.7

**EXPENDITURES**

Personai Services	1,538.8
Travel	129.1
Contractual	7,080.9
Supplies	44.7
Equipment	14.9
Lands & Buildings	
Grants & Claims	
Miscellaneous	
<b>Total</b>	<b>8,808.4</b>

**FUNDING SOURCES**

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 Interagency Receipts	8,808.4
<b>Total</b>	<b>8,808.4</b>

**STAFFING**

Permanent Full-Time	23.0
Permanent Part-time	5.0
Temporary	

AGENCY Department of Fish and Game

BRU Habitat and Restoration

COMPONENT Restoration #1177

**DECREMENT  
 or INCREMENT**  
 Form C5  
 Revised 8/1/95

Page 1 of 3

Revised Date: 3/1/96

**FY 97**

-continued-

Pass Through Funding - For administrative purposes, funding to implement projects through a contract with a Non-Trustee Organization is allocated to this agency. The projects outlined below are passed on to a variety of organizations and total \$4,232.1. These agencies include the University of Alaska Fairbanks, universities outside of Alaska, and other private or non-profit organizations.

Recovery of Harbor Seals: Condition and Health Status	\$185.1
Mechanism of Impact and Potential Recovery of Nearshore Vertebrate Predators	\$963.0
Tatitlek Coho Salmon Release	\$10.7
Chugach Native Region Clam Restoration	\$409.3
Investigation of Disease Factors Affecting Declines of Pacific Herring Populations in PWS	\$457.0
Isotope Ratio Studies of Marine Mammals	\$143.4
Construction of Linkage Map for Pink Salmon Genome	\$249.3
Chugach School district - Sample Collection	\$94.2
Port Graham Pink Salmon Subsistence Project	\$74.9
Chenega Chinook Release Program	\$44.9
Phytoplankton and Nutrients	\$127.7
Zooplankton in the PWS Ecosystem	\$141.8
PWSAC: Experimental Fry Release	\$24.8
SEA Trophodynamic Modeling and Validation Through Remote Sensing	\$176.8
Juvenile Herring Growth and Habitat Partitioning	\$930.6
Energetics of Herring and Pollock	\$137.3
Synthesis and Integration	\$61.3

**DECREMENT  
or INCREMENT**

FORM C5  
Continued

AGENCY Department of Fish and Game

BRU Habitat and Restoration

COMPONENT Restoration #1177

Page 2 of 3

Revised: 3/1/96

**FY 97**

-continued-

Restoration Project Management - Program management is important to the Council's restoration activities because of requirements contained in the MOA and the fact that this is a joint federal and state process. Program managers perform tasks which include coordinating the activity between the restoration projects' principal investigators and the Restoration Office, participating in the development, review and refinement of projects, assisting in the development of budgets, visiting projects to ensure restoration objectives are being met, providing professional biological assistance and advice as appropriate and required, and ensuring that the agency complies with the Council's Financial Operating Procedures and the legal and regulatory environment affecting each project.

Restoration Project Management

\$264.5

**DECREMENT  
or INCREMENT**

FORM C5  
Continued

AGENCY Department of Fish and Game

BRU Habitat and Restoration

COMPONENT Restoration #1177

Page 3 of 3

Revised: 3/1/96

**FY 97**

PROJECT NUMBER	PROJECT TITLE	FY 95 ACTUAL		FY 96 AUTHORIZED		FY 97 ADJUSTED BASE		FY 97 GOVERNOR	
		GENERAL FUNDS	PROJECT TOTAL	GENERAL FUNDS	PROJECT TOTAL	GENERAL FUNDS	PROJECT TOTAL	ENER FUNDS	PROJECT TOTAL
8275	EVOS Restoration Projects	0.0	7,109.5	0.0	8,380.6			0.0	8,808.4
TOTALS		0.0	7,109.5	0.0	8,380.6			0.0	8,808.4

**PROJECT LISTING**  
**Form P1**  
 Revised 8/1/95

AGENCY Fish and Game

BRU Habitat and Restoration

COMPONENT Restoration 1177

Page 1 of 1  
 RevisedDate:3/1/96

FY 97

PROJECT NUMBER:  8275	PROJECT TITLE: EVOS Restoration Projects	LOCATION: Statewide
	AUTHORITY: AS 37.14.400	CONTACT: Traci Cramer, 586-7238

	FY 95 ACTUAL	FY 96 AUTHORIZED	FY 97 ADJUSTED BASE	FY 97 GOVERNOR
71000 Personal Services	1,763.3	2,123.3		1,538.8
72000 Travel	131.8	151.8		129.1
73000 Contractual Services	5,161.7	6,025.0		7,080.9
74000 Supplies and Materials	27.2	64.0		44.7
75690 Equipment	25.5	16.5		14.9
75025 Lands/Buildings				
77000 Grants, Claims				
78000 Miscellaneous				
<b>TOTAL</b>	<b>7,109.5</b>	<b>8,380.6</b>		<b>8,808.4</b>

1002 Federal Receipts				
1003 General Fund Match				
1004 General Fund				
1005 General Fund Program Receipts				
1018 EVOS Settlement Funds	7,109.5	8,380.6		
1007 Interagency Receipts				8,808.4
<b>TOTAL</b>	<b>7,109.5</b>	<b>8,380.6</b>		<b>8,808.4</b>

Full-Time	45.0	45.0		23.0
Part-Time	11.0	11.0		5.0
Temporary				
Staff Months				316.9

**PROJECT DESCRIPTION:** Pursuant to the Memorandum of Agreement (MOA), restoration funds must be used "...for the purposes of restoring, replacing, enhancing, or acquiring the equivalent of natural resources injured as a result of the oil spill and the reduced or lost services provided by such resources..." In addition, the MOA requires that all decisions shall be made by the unanimous agreement of the Trustees.

This budget assumes that the projects approved by the Trustee Council for FFY 96 will continue into FFY 97. The Trustee Council will reassess funding needs based on each project's progress, information gained during the year and an assessment of the restoration needs. It is anticipated that the Trustee Council will meet late in August or early September to approve the FFY 97 work plan. If the proposed projects are not approved by the Trustee Council they cannot be implemented by the requesting agency.

**PROJECT DETAIL**

Form P2  
Revised 8/1/95

AGENCY Department of Fish and Game  
BRU Habitat and Restoration  
COMPONENT Restoration #1177

Page 1 of 1  
Revised Date: 3/1/96

**FY 97**

HABITAT & RESTORATION

Project Number Description	ADF&G Component	Personal Services	Travel	Contractual	Supplies	Equipment	Total Projected
180 Kenai Habitat Restoration and Recreation Enhancement Project	Habitat	162,429	7,486	207,048	7,768	-	384,731
1 Recovery of Harbor Seals: Condition and Health Status	Restoration	-	-	185,110	-	-	185,110
25 Mechanism of Impact and Potential Recovery of Nearshore Vertebrate Predators	Restoration	-	-	963,038	-	-	963,038
127 Tuttlek Coho Salmon Release	Restoration	-	-	10,700	-	-	10,700
131 Chugach Native Region Clam Restoration	Restoration	-	-	409,280	-	-	409,280
162B Investigations of Disease Factors Affecting Declines of Pacific Heming Populations in PWS	Restoration	-	-	457,049	-	-	457,049
170 Isotope Ratio Studies of Marine Mammals	Restoration	-	-	143,380	-	-	143,380
190 Construction of Linkage Map for Pink Salmon Genome	Restoration	-	-	249,310	-	-	249,310
210 Chugach School District - Sample Collection	Restoration	-	-	94,160	-	-	94,160
225 Port Graham Pink Salmon Subsistence Project	Restoration	-	-	74,900	-	-	74,900
272 Chenega Chinook Release Program	Restoration	-	-	44,940	-	-	44,940
320G Phytoplankton and Nutrients	Restoration	-	-	127,651	-	-	127,651
320H Zooplankton in the PWS Ecosystem	Restoration	-	-	141,775	-	-	141,775
320K PWSAC: Experimental Fry Release	Restoration	-	-	24,824	-	-	24,824
320R SEA Trophodynamic Modeling and Validation Through Remote Sensing	Restoration	-	-	176,764	-	-	176,764
320T Juvenile Heming Growth and Habitat Partitioning	Restoration	-	-	930,602	-	-	930,602
320U Energetics of Heming and Pollock	Restoration	-	-	137,281	-	-	137,281
320Z1 Synthesis and Integration	Restoration	-	-	61,311	-	-	61,311
600 NOAA Program Management	Restoration	110,728	-	-	-	-	110,728
PM Restoration Program Management	Restoration	264,500	-	-	-	-	264,500
CRG Competitive Research Grants	Restoration	-	-	2,052,500	-	-	2,052,500
100 Admin Public Info Ex Dir & Sci Mgt	Exec. Dir Off	1,001,202	121,622	589,280	36,937	14,865	1,763,906
<b>Total Habitat and Restoration</b>		<b>1,538,859</b>	<b>129,108</b>	<b>7,080,903</b>	<b>44,705</b>	<b>14,865</b>	<b>8,808,440</b>



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PERSONAL SERVICES EXPENDITURES DI  
DEPARTMENT OF FISH AND GAME

SC REPORT

PAGE:

COMP #: 11 44-00-01-00-00 NAME: RESTORATION

NO: 1 (FY97 AGENCY SCENARIO 1)

BRU NAME: HABITAT AND RESTORATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
11B378	COLLEGE INTERN III	E A EE 93015	ANCHORAGE	AA 10AB	0.00	0	0	0	0	0
11B414	F&W TECHNICIAN II	S A GG 93012	SOLDOTNA	2A 09AB	0.00	0	0	0	0	0
11B415	F&W TECHNICIAN II	E A GG 93012	SOLDOTNA	2A 09AB	0.00	0	0	0	0	0
11B416	F&W TECHNICIAN II	E A GG 93015	SOLDOTNA	2A 09AB	0.00	0	0	0	0	0
11B417	F&W TECHNICIAN II	E A GG 93015	SOLDOTNA	2A 09AB	0.00	0	0	0	0	0
11B421	F&W TECHNICIAN II	E A GG 93002	KODIAK	2D 09AB	0.00	0	0	0	0	0
11B440	F&W TECHNICIAN II	E A GG 93002	CORDOVA	2E 09AB	0.00	0	0	0	0	0
11B441	F&W TECHNICIAN II	E A GG 93068	CORDOVA	2E 09AB	0.00	0	0	0	0	0
11B442	F&W TECHNICIAN II	E A GG 93068	CORDOVA	2E 09AB	0.00	0	0	0	0	0
11B443	F&W TECHNICIAN II	E A GG 93068	CORDOVA	2E 09AB	0.00	0	0	0	0	0
11B444	F&W TECHNICIAN II	E A GG 93068	CORDOVA	2E 09AB	0.00	0	0	0	0	0
11B449	F&W TECHNICIAN II	E A GG 93068	VALDEZ	2E 09AB	0.00	0	0	0	0	0
11B450	F&W TECHNICIAN II	E A GG 93002	KODIAK	2D 09AB	0.00	0	0	0	0	0
11B453	F&W TECHNICIAN II	E A GG 93002	SOLDOTNA	2A 09AB	0.00	0	0	0	0	0
11B460	F&W TECHNICIAN II	E A GG 93068	ANCHORAGE	2A 09AB	0.00	0	0	0	0	0
11B461	F&W TECHNICIAN II	E A GG 93002	KODIAK	2D 09AB	0.00	0	0	0	0	0
11B465	F&W TECHNICIAN II	E A GG 93067	VALDEZ	2E 09AB	0.00	0	0	0	0	0
11B466	F&W TECHNICIAN II	E A GG 93067	KENAI	2A 09AB	0.00	0	0	0	0	0
11B480	F&W TECHNICIAN II	E A GG 93067	CORDOVA	2E 09AB	0.00	0	0	0	0	0
11B481	F&W TECHNICIAN II	E A GG 93067	VALDEZ	2E 09AB	0.00	0	0	0	0	0
11B482	F&W TECHNICIAN II	E A GG 93067	VALDEZ	2E 09AB	0.00	0	0	0	0	0
11B483	F&W TECHNICIAN II	E A GG 93067	VALDEZ	2E 09AB	0.00	0	0	0	0	0
11M017	COLLEGE INTERN III	E A EE 93000	JUNEAU	AA 10AB	0.00	0	0	0	0	0
11N186	F&W TECHNICIAN II	E A GG 90000	CORDOVA	2E 09AB	0.00	0	0	0	0	0
11N989	F&W TECHNICIAN II	E A GG 95471	SOLDOTNA	2A 09AB	0.00	0	0	0	0	0
111328	FISHERY BIOLOGIST I	S P GG 95051	SOLDOTNA	2A 14B	3.00	8325	0	3473	11,798	0
PCN: 111328 CROSS REFERENCED TO COMPONENT: 4001010100										
111333	FISHERY BIOLOGIST II	S P GG 95051	SOLDOTNA	2A 16F	5.00	18396	0	6969	25,366	0
PCN: 111333 CROSS REFERENCED TO COMPONENT: 4001010100										
111346	FISHERY BIOLOGIST I	S P GG 92501	CORDOVA	2E 14C	2.00	6374	0	2530	8,904	0
PCN: 111346 CROSS REFERENCED TO COMPONENT: 4001010100										
111374	F&W TECHNICIAN II	S A GG 95051	SOLDOTNA	2A 09B	3.00	6108	0	2838	8,947	0
PCN: 111374 CROSS REFERENCED TO COMPONENT: 4001010100										
111381	FISHERY BIOLOGIST I	S A GG 95051	SOLDOTNA	2A 14B	4.50	12487	0	5096	17,583	0
PCN: 111381 CROSS REFERENCED TO COMPONENT: 4001010100										
111394	F&W TECHNICIAN III	S A GG 92501	CORDOVA	2E 11A	2.00	4951	0	2114	7,065	0
PCN: 111394 CROSS REFERENCED TO COMPONENT: 4001010100										
111521	F&W TECHNICIAN II	S A GG 95101	KODIAK	2D 09A	2.00	4303	0	1950	6,254	0
PCN: 111521 CROSS REFERENCED TO COMPONENT: 4001010100										
111552	F&W TECHNICIAN II	S A GG 92501	CORDOVA	2E 09B	2.00	4520	0	2005	6,526	0
PCN: 111552 CROSS REFERENCED TO COMPONENT: 4001010100										
111592	F&W TECHNICIAN II	S A GG 92501	CORDOVA	2E 09D	2.00	4792	0	2074	6,867	0
PCN: 111592 CROSS REFERENCED TO COMPONENT: 4001010100										
111954	F&W TECHNICIAN II	S A GG 95051	SOLDOTNA	2A 09B	2.00	4072	0	1892	5,964	0
PCN: 111954 CROSS REFERENCED TO COMPONENT: 4001010100										
PCN: 111954 CROSS REFERENCED TO COMPONENT: 4004020100										
114217	FISHERY BIOLOGIST I	S A GG 90000	ANCHORAGE	2A 14AB	0.00	0	0	0	0	0
114263	F&W TECHNICIAN II	S A GG 92702	ANCHORAGE	2A 09B	5.00	10180	0	4731	14,912	0
115103	FISHERY BIOLOGIST IV	F P SS 35550	ANCHORAGE	2A 20K	12.00	62142	0	21429	83,572	0
115274	FISHERY BIOLOGIST I	S P GG 92453	CORDOVA	2E 14C	10.00	31871	0	12653	44,524	0
PCN: 115274 CROSS REFERENCED TO COMPONENT: 4001010100										
116053	ADMINISTRATIVE CLERK II	F A GG 92108	ANCHORAGE	2A 08F	11.00	23747	0	10749	34,497	0
PCN: 116053 CROSS REFERENCED TO COMPONENT: 4209071301										

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PERSONAL SERVICES EXPENDITURES D'  
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REPORT

PAGE:

COMP #: 11 44-00-01-00-00 NAME: RESTORATION

NO: 1 (FY97 AGENCY SCENARIO 1)

BRU NAME: HABITAT AND RESTORATION

PCN	JOB CLASS TITLE	I R B PROJECT		LOCATION NAME	S R&S	MOS	ANNUAL	PREMIUM	ANNUAL	TOTAL	G. F.		
		S	C									U	NUMBER
117001	CHIEF OF RESTORATION	F	A	XE	94059	JUNEAU	AA 24AB	0.00	0	0	0	0	
117002	EXEC DIR TRUSTEE COUNCIL	F	A	XE	90000	JUNEAU	AA 28F	12.00	88061	0	25727	113,788	0
117003	ADMINISTRATIVE OFFICER	F	A	XE	90000	JUNEAU	AA 24DE	12.00	70658	0	22408	93,067	0
117004	FISHERY PROGRAM MANAGER	F	A	XE	94059	ANCHORAGE	AA 21F	12.00	59937	0	20206	80,144	0
117005	ADMIN ASSISTANT II	F	A	XE	90000	ANCHORAGE	AA 14CD	12.00	33992	0	13668	47,661	0
117006	DIRECTOR OPERATIONS	F	A	XE	90000	ANCHORAGE	AA 26AB	12.00	69689	0	22223	91,913	0
117007	ADMIN ASSISTANT II	F	A	XE	90000	JUNEAU	AA 14AB	0.00	0	0	0	0	0
117008	ADMIN ASSISTANT II	F	A	XE	90000	ANCHORAGE	AA 14BC	12.00	33103	0	13444	46,548	0
117009	PROJECT COORDINATOR	F	A	XE	90000	ANCHORAGE	AA 23AB	12.00	58636	0	19878	78,514	0
117021	FISHERY BIOLOGIST III	F	A	CG	90000	ANCHORAGE	2A 18A	12.00	42617	0	15938	58,556	0
117023	FISHERY BIOLOGIST II	F	A	CG	92361	ANCHORAGE	2A 16AB	0.00	0	0	0	0	0
117027	WILDLIFE BIOLOGIST III	F	P	GG	93235	SOLDOTNA	2A 18AE	0.00	0	0	0	0	0
117028	WILDLIFE BIOLOGIST III	S	A	GG	90000	ANCHORAGE	2A 18A	1.00	3551	0	1328	4,879	0
117029	WILDLIFE BIOLOGIST I	F	A	GG	75425	ANCHORAGE	2A 14A	9.60	25772	0	10653	36,426	0
117031	ANALYST/PROGRAMMER III	F	A	GG	92403	JUNEAU	2A 17AB	0.00	0	0	0	0	0
117034	ANALYST/PROGRAMMER II	F	A	GG	95701	JUNEAU	2A 15AB	0.00	0	0	0	0	0
117047	BIOMETRICIAN I	F	A	GG	90000	CORDOVA	2E 17AB	0.00	0	0	0	0	0
117060	CLERK V	F	A	GG	94059	ANCHORAGE	2A 11AB	0.00	0	0	0	0	0
117063	WILDLIFE BIOLOGIST II	S	P	GG	95000	ANCHORAGE	2A 16AB	0.00	0	0	0	0	0
117064	FISHERY BIOLOGIST II	F	P	GG	94059	ANCHORAGE	2A 16A	9.60	29592	0	11885	41,478	0
117074	F&W TECHNICIAN III	S	A	GG	95445	ANCHORAGE	2A 11A	1.00	2229	0	995	3,225	0
117076	CLERK IV	F	A	GG	90000	JUNEAU	2A 09AB	0.00	0	0	0	0	0
117077	ANALYST/PROGRAMMER III	F	A	GG	90000	JUNEAU	2A 17AB	0.00	0	0	0	0	0
117078	ACCOUNTING CLERK II	F	A	GG	94059	JUNEAU	2A 09A	9.60	18952	0	8934	27,886	0
117079	CLERK TYPIST III	F	A	GG	90000	JUNEAU	2A 08AB	0.00	0	0	0	0	0
117081	CLERK TYPIST III	F	A	GG	90000	JUNEAU	2A 08AB	0.00	0	0	0	0	0
117086	WILDLIFE BIOLOGIST IV	F	P	SS	95445	ANCHORAGE	2A 20AB	0.00	0	0	0	0	0
117087	BIOMETRICIAN II	F	A	GG	90000	ANCHORAGE	2A 19AB	0.00	0	0	0	0	0
117089	ADMINISTRATIVE CLERK II	P	A	GG	94050	JUNEAU	2A 08AB	0.00	0	0	0	0	0
117090	ACCOUNTING CLERK III	F	A	GG	90000	JUNEAU	2A 10AB	0.00	0	0	0	0	0
117091	WILDLIFE BIOLOGIST II	F	A	GG	90000	ANCHORAGE	2A 16AB	0.00	0	0	0	0	0
117092	PROJECT ASST	F	A	GG	94059	JUNEAU	2A 16AB	0.00	0	0	0	0	0
117102	CLERK III	S	A	GG	90000	JUNEAU	2A 08AB	0.00	0	0	0	0	0
117104	CLERK TYPIST III	F	A	GG	94059	JUNEAU	2A 08AB	0.00	0	0	0	0	0
117106	DATA PROCESSING TECH II	F	A	GG	90000	JUNEAU	2A 14AB	0.00	0	0	0	0	0
117107	CLERK TYPIST III	F	A	GG	94059	ANCHORAGE	2A 08AB	0.00	0	0	0	0	0
117108	ADMIN ASST I	F	A	GG	94059	ANCHORAGE	2A 12BC	12.00	29776	0	12702	42,478	0
117109	CLERK IV	F	A	GG	94059	CORDOVA	2E 09AB	0.00	0	0	0	0	0
117110	CLERK TYPIST III	F	A	GG	93000	CORDOVA	2E 08AB	0.00	0	0	0	0	0
117600	HABITAT BIOLOGIST II	S	A	GG	12011	ANCHORAGE	2A 16A	1.00	3082	0	1210	4,292	0
PCN: 117600 CROSS REFERENCED TO COMPONENT: 4209071301													
117604	HABITAT BIOLOGIST II	F	A	GG	90000	JUNEAU	2A 16A	2.60	8014	0	3146	11,160	0
PCN: 117604 CROSS REFERENCED TO COMPONENT: 4209071301													
117608	F&W TECHNICIAN III	S	A	GG	12319	ANCHORAGE	2A 11A	1.00	2229	0	995	3,225	0
117610	CLERK TYPIST III	S	A	GG	90308	VALDEZ	2E 08AB	0.00	0	0	0	0	0
117617	HABITAT BIOLOGIST III	S	A	GG	90000	KODIAK	2D 18AB	0.00	0	0	0	0	0
117701	PUBLIC INFORMATION OFFICER	F	A	XE	90000	ANCHORAGE	AA 18CD	12.00	45757	0	16633	62,391	0
117702	ANALYST PROGRAMMER	F	A	XE	90000	ANCHORAGE	AA 18AB	0.00	0	0	0	0	0
117703	SCIENCE COORDINATOR	F	A	XE	90000	ANCHORAGE	AA 24DE	12.00	69301	0	22149	91,451	0
117704	ADMINISTRATIVE ASSISTANT	F	A	XE	90000	ANCHORAGE	AA 16A	12.00	35870	0	14141	50,011	0
117705	ADMIN ASSISTANT	F	A	XE	90000	ANCHORAGE	AA 12AB	12.00	28097	0	12183	40,280	0
117706	EXECUTIVE SECRETARY III	F	A	XE	90000	ANCHORAGE	AA 16EF	12.00	42019	0	15691	57,711	0
117707	PROJECT COORDINATOR	F	A	XE	90000	JUNEAU	AA 23C	12.00	61923	0	20707	82,630	0

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PERSONAL SERVICES EXPENDITURES D'

REPORT

PAGE:

DEPARTMENT OF FISH AND GAME

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IO: 1 (FY97 AGENCY SCENARIO 1)

COMP #: 114-00-01-00-00 NAME: RESTORATION

BRU NAME: HABITAT AND RESTORATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
117708	LIBRARIAN III	F A XE 90000	ANCHORAGE	AA 19BC	12.00	46507	0	16822	63,330	0
117709	LIBRARIAN II	F A XE 90000	ANCHORAGE	AA 17BC	12.00	40560	0	15323	55,884	0
117710	LIBRARY ASSISTANT	F A XE 90000	ANCHORAGE	AA 11CD	12.00	28307	0	12236	40,544	0

COMPONENT TOTALS:		NEW+AUTH	NEW	DELETED	TOTAL SALARY COSTS	
STAFF MONTHS	316.90	TOTAL				1,180,520.05
FULL TIME POSITIONS		23		23	TOTAL PREMIUM PAY COSTS	0.00
PART TIME/SEASONAL POSITIONS		5		7	TOTAL BENEFITS COSTS	431,748.95
NON PERMANENT POSITIONS		====	====	24	TOTAL PERSONAL SERVICES	1,612,269.00
				====	PLUS LUMP SUM PREMIUM PAY	0.00
NUMBER OF POSITIONS IN COMPONENT	4400010000 =	28		54	SUB-TOTAL	1,612,269.00
FUND SOURCE	FUNDING AMOUNT	PERCENT			MINUS 4.55687 % VACANCY ADJUSTMENT	73,469.00
1007 INTER-AGENCY RECEIPTS	1,612,269.00	100.00			PERSONAL SERVICES, LINE 100	1,538,800.00
	=====					=====
TOTAL W/O VACANCY ADJUSTMENT:	1,612,269.00					

**TITLE:** Anticipated increase in GF/Designated Program Receipts for FY97

**DESCRIPTION:**

Increase GF/Designated Program Receipts due to addition of anticipated funds from Cominco Alaska, Inc.

The Red Dog study being conducted by the ADF&G was expanded to include an evaluation of the effects of total dissolved solids on the aquatic community. This project will fund approximately three months of a habitat biologist.

**EXPENDITURES**

Personal Services	22.0
Travel	1.5
Contractual	1.5
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
<b>Total</b>	<b>25.0</b>

**FUNDING SOURCES**

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1091 GF/Designated Program Receipts	25.0
<b>Total</b>	<b>25.0</b>

**STAFFING**

Permanent Full-Time	
Permanent Part-time	
Temporary	

**DECREMENT  
or INCREMENT**

Form C5  
Revised 8/1/95

AGENCY Fish and Game

BRU Habitat and Restoration Division

COMPONENT Stream and Refuge Permits #2099

Page 1 of 1

Revised Date: 2/8/96

**FY 97**

**DESCRIPTIVE TITLE**

Stream and Refuge Permits, FY97 Governor's Amended Budget Request

**AGENCY CONTACT/PHONE NUMBER.**

Janet Kowalski, Director 465-4105

**DESCRIBE WHAT THIS AMENDMENT CHANGES FROM THE GOVERNOR'S ORIGINAL BUDGET SUBMISSION, WHY IT IS NECESSARY, AND THE CONSEQUENCES IF IT IS NOT APPROVED:**

The Red Dog study being conducted by the ADF&G was expanded to include an evaluation of the effects of total dissolved solids on the aquatic community. Data from the study are needed for stream reclassification of Middle Fork Red Dog Creek and for development of a site-specific criteria for Mainstem Red Dog and Ikalukrok Creeks. Cominco Alaska, Inc cannot continue to operate in compliance with the state's water quality standards unless these data are collected and stream reclassification and site-specific criteria are formally adopted by the state and approved by the federal government (EPA). This project will fund approximately three months of a habitat biologist.

The position count amendment is due to inadvertently transferring the FY96 Authorized position count instead of the FY97 Adjusted Base position count from the deleted Habitat Component to the new Stream and Refuge Permits Component.

CODE	EXPENDITURE BY OBJECT	FY97 GOVERNOR	THIS AMENDMENT	FY 97 GOVERNOR AMENDED
100	Personal Services	2,324.4	22.0	2,346.4
200	Travel	105.5	1.5	107.0
300	Contractual Services	295.2	1.5	296.7
400	Supplies	38.8		38.8
500	Equipment			
600	Lands/Buildings			
700	Grants/Claims			
800	Miscellaneous			
	<b>TOTAL</b>	<b>2,763.9</b>	<b>25.0</b>	<b>2,788.9</b>
1002	Federal Receipts	143.9		143.9
1003	General Fund Match	165.3		165.3
1004	General Fund	1,616.6		1,616.6
1061	CIP Receipts	138.0		138.0
1007	Interagency Receipts	489.6		489.6
1091	GF/Designated Program Receipts	210.5	25.0	235.5
POSITION INFORMATION	PFT	39.0	5.0	44.0
	PPT	5.0	(1.0)	4.0
	Non-Perm			

**Governor's Budget Amendment**

AGENCY Department of Fish and Game

BRU Habitat and Restoration Division

COMPONENT Stream and Refuge Permits #2099

Page 1 of 1  
Revised Date: 2/8/96

**FY 97**

**TITLE:** Anticipated increase in GF/Designated Program Receipts for FY97

**DESCRIPTION:**

Increase GF/Designated Program Receipts due to addition of anticipated funds from Cominco Alaska, Inc.

The Red Dog study being conducted by the ADF&G was expanded to include an evaluation of the effects of total dissolved solids on the aquatic community. This project will fund approximately three months of a habitat biologist.

**EXPENDITURES**

Personal Services	22 0
Travel	1 5
Contractual	1 5
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
<b>Total</b>	<b>25 0</b>

**FUNDING SOURCES**

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1091 GF/Designated Program Receipts	25 0
<b>Total</b>	<b>25 0</b>

**STAFFING**

Permanent Full-Time	
Permanent Part-time	
Temporary	

**DECREMENT  
or INCREMENT**

Form C5  
Revised 8/1/95

AGENCY Fish and Game

BRU Habitat and Restoration Division

COMPONENT Stream and Refuge Permits #2099

Page 1 of 1

Revised Date: 2/8/96

**FY 97**



**DESCRIPTIVE TITLE:**

Stream and Refuge Permits, FY97 Governor's Amended Budget Request

**AGENCY CONTACT/PHONE NUMBER:**

Janet Kowalski, Director 465-4105

**DESCRIBE WHAT THIS AMENDMENT CHANGES FROM THE GOVERNOR'S ORIGINAL BUDGET SUBMISSION, WHY IT IS NECESSARY, AND THE CONSEQUENCES IF IT IS NOT APPROVED:**

The Red Dog study being conducted by the ADF&G was expanded to include an evaluation of the effects of total dissolved solids on the aquatic community. Data from the study are needed for stream reclassification of Middle Fork Red Dog Creek and for development of a site-specific criteria for Mainstem Red Dog and Ikalukrok Creeks. Cominco Alaska, Inc. cannot continue to operate in compliance with the state's water quality standards unless these data are collected and stream reclassification and site-specific criteria are formally adopted by the state and approved by the federal government (EPA). This project will fund approximately three months of a habitat biologist.

The position count amendment is due to inadvertently transferring the FY96 Authorized position count instead of the FY97 Adjusted Base position count from the deleted Habitat Component to the new Stream and Refuge Permits Component.

CODE	EXPENDITURE BY OBJECT	FY97 GOVERNOR	THIS AMENDMENT	FY 97 GOVERNOR AMENDED
100	Personal Services	2,324.4	22.0	2,346.4
200	Travel	105.5	1.5	107.0
300	Contractual Services	295.2	1.5	296.7
400	Supplies	38.8		38.8
500	Equipment			
600	Lands/Buildings			
700	Grants/Claims			
800	Miscellaneous			
	<b>TOTAL</b>	<b>2,763.9</b>	<b>25.0</b>	<b>2,788.9</b>
1002	Federal Receipts	143.9		143.9
1003	General Fund Match	165.3		165.3
1004	General Fund	1,616.6		1,616.6
1061	CIP Receipts	138.0		138.0
1007	Interagency Receipts	489.6		489.6
1091	GF/Designated Program Receipts	210.5	25.0	235.5
POSITION INFORMATION	PFT	39.0	5.0	44.0
	PPT	5.0	(1.0)	4.0
	Non-Perm			

**Governor's  
Budget  
Amendment**

AGENCY Department of Fish and Game

BRU Habitat and Restoration Division

COMPONENT Stream and Refuge Permits #2099

Page 1 of 1  
Revised Date: 2/8/96

**FY 97**



**DESCRIPTIVE TITLE**

Correct Position Count within the Stream and Refuge Permits Component

<b>FROM</b>		<b>TO</b>
AGENCY Fish and Game		AGENCY Fish and Game
BRU Habitat and Restoration		BRU Habitat and Restoration
COMPONENT Habitat		COMPONENT Stream and Refuge Permits

<p><b>DESCRIPTION:</b> This adjusts the position count in the Habitat component from 5 PFT and (1) PPT/Seasonal to zero. Due to a reorganization of the division, positions in the Habitat component were either transferred to the Stream and Refuge component or the Habitat Protection component.</p> <p>A transfer was made in the Governor's original budget that picked up the authorized position count of 9 PFT and 3 PPT/Seasonal instead of the adjusted base position count of 14 PFT and 2 PPT/Seasonal. This meant that 5 PFT and (1) PPT/Seasonal were left in the Habitat component</p> <p>This transfer corrects the position count in both Habitat (brings the position count to zero) and the Stream and Refuge component.</p>	<b>Amount</b>	<b>EXPENDITURES</b>	<b>Amount</b>	<p><b>DESCRIPTION:</b> This transfer corrects the position count in the Stream and Refuge component to reflect the actual number of positions transferred to it from the Habitat component</p> <p>A total of 14 PFT and 2 PPT/Seasonal should have been transferred in the Governor's original budget, however, inadvertently, only 9 PFT and 3 PPT/Seasonal were actually transferred at that time. This left 5 PFT and (1) PPT/Seasonal in the Habitat component</p> <p>The transfer will then help display the correct position count in the Stream and Refuge component 4 PFT and 4 PPT/Seasonal.</p>
		Personal Services		
		Travel		
		Contractual		
		Supplies		
		Equipment		
		Lands & Buildings		
		Grants & Claims		
		Miscellaneous		
		Total		
	<b>FUNDING SOURCES</b>			
		1002 Federal Receipts		
		1003 General Fund Match		
		1004 General Fund		
		1005 GF Program Receipts		
		1037 GF Mental Health		
		Total		
	<b>STAFFING</b>			
	(5.0)	Permanent Full-Time	5.0	
	1.0	Permanent Part-time	(1.0)	
		Temporary		

**TRANSFER WITHIN ADJUSTED BASE**  
Form C4  
Revised 8/1/95

AGENCY Fish and Game

BRU Habitat and Restoration

COMPONENT Stream and Refuge Permits #2099

Page 1 of 1  
Revised Date: 2/8/96

FY 97

**TITLE:** Anticipated increase in GF/Designated Program Receipts for FY97

**DESCRIPTION:**

Increase GF/Designated Program Receipts due to addition of anticipated funds from Cominco Alaska, Inc.

The Red Dog study being conducted by the ADF&G was expanded to include an evaluation of the effects of total dissolved solids on the aquatic community. This project will fund approximately three months of a habitat biologist.

**EXPENDITURES**

Personal Services	22 0
Travel	1 5
Contractual	1 5
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
<b>Total</b>	<b>25 0</b>

**FUNDING SOURCES**

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1091 GF/Designated Program Receipts	25 0
<b>Total</b>	<b>25 0</b>

**STAFFING**

Permanent Full-Time	
Permanent Part-time	
Temporary	

**DECREMENT  
or INCREMENT**

Form C5  
Revised 8/1/95

**AGENCY** Fish and Game

**BRU** Habitat and Restoration Division

**COMPONENT** Stream and Refuge Permits #2099

Page 1 of 1

Revised Date: 2/8/96

**FY 97**

02/05/

11:43:14.9

PERSONAL SERVICES EXPENDITURES DET  
DEPARTMENT OF FISH AND GAME  
SCF

SPORT

PAGE:

COMP #:

07-11-01 NAME: STREAM AND REFUGE PERMITS

I (FY97 AGENCY SCENARIO 1)

BRU NAME: HABITAT AND RESTORATION

PCN	JOB CLASS TITLE	T R B PROJECT	S C U NUMBER	LOCATION NAME	S R&S	MOS	ANNUAL BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G F AMOUNT
11600	HABITAT BIOLOGIST II	F A GG	11313	PETERSBURG	2A 16FJ		12.00	44527	0	16419	60,946	0
116001	DIVISION DIRECTOR	F A XE	10010	JUNEAU	AA 26C		8.00	49036	0	14319	64,356	64,356
PCN: 116001	CROSS REFERENCED TO COMPONENT:	4209071301										
116002	ADMIN ASST II	P A GG	11010	JUNEAU	2A 14C		8.30	23832	0	7803	31,636	31,636
PCN: 116002	CROSS REFERENCED TO COMPONENT:	4209071301										
116003	F&G REGIONAL SPVR	F P SS	11010	JUNEAU	2A 22DE		6.00	31325	0	10710	42,063	42,063
PCN: 116003	CROSS REFERENCED TO COMPONENT:	4209071301										
116006	HABITAT BIOLOGIST III	F P GG	13012	FAIRBANKS	2B 18M		1.70	8517	0	2960	11,477	11,477
			13013	FAIRBANKS	2B 18M		4.60	23046	0	8010	31,056	8,788
			13018	FAIRBANKS	2B 18L		0.50	2415	0	847	3,261	0
			13414	FAIRBANKS	2B 18L		1.50	7247	0	2542	9,789	0
			13415	FAIRBANKS	2B 181M		3.70	17965	0	6293	24,259	0
116006	TOTAL						12.00	59191	0	20653	79,845	20,266
116007	HABITAT BIOLOGIST III	F P GG	12011	ANCHORAGE	2A 18F		9.00	37955	0	13809	51,765	51,765
			12622	ANCHORAGE	2A 18F		3.00	12651	0	4603	17,255	0
116007	TOTAL						12.00	50607	0	18412	69,020	51,765
116009	HABITAT BIOLOGIST III	F P GG	13420	FAIRBANKS	2B 18L		5.60	27055	0	9490	36,546	9,794
PCN: 116009	CROSS REFERENCED TO COMPONENT:	4209071301										
116010	F&G REGIONAL SPVR	F A SS	13010	FAIRBANKS	2B 22L		11.00	70205	0	21683	91,889	91,889
PCN: 116010	CROSS REFERENCED TO COMPONENT:	4209071301										
116011	DEP DIR FISH & GAME	F P SS	10010	JUNEAU	2A 23F		8.00	47502	0	15527	63,029	63,029
PCN: 116011	CROSS REFERENCED TO COMPONENT:	4209071301										
116012	ADMINISTRATIVE CLERK II	P A GG	10010	JUNEAU	2A 08A		4.90	9116	0	3358	12,475	12,475
116017	HABITAT BIOLOGIST II	F A GG	11014	KLAWOCK	2A 16F		7.00	25755	0	9522	35,278	35,278
PCN: 116017	CROSS REFERENCED TO COMPONENT:	4209071301										
116018	HABITAT BIOLOGIST III	F A GG	13422	FAIRBANKS	2B 18K		11.20	52520	0	18087	70,607	25,842
			13423	FAIRBANKS	2B 18K		0.80	3751	0	1291	5,043	0
116018	TOTAL						12.00	56271	0	19379	75,650	25,842
116019	HABITAT BIOLOGIST III	F A GG	92108	ANCHORAGE	2A 18K		12.00	54103	0	18832	72,936	72,936
116026	HABITAT BIOLOGIST III	F P GG	11011	JUNEAU	2A 18K		11.00	49594	0	17714	67,309	42,808
PCN: 116026	CROSS REFERENCED TO COMPONENT:	4209071301										
116027	HABITAT BIOLOGIST III	F P GG	12014	ANCHORAGE	2A 18K		7.00	31560	0	11272	42,833	42,833
			12015	ANCHORAGE	2A 18K		5.00	22543	0	8052	30,595	30,595
116027	TOTAL						12.00	54103	0	19325	73,428	73,428
116028	HABITAT BIOLOGIST IV	F P GG	12777	ANCHORAGE	2A 20A		6.00	24390	0	8967	33,358	7,672
			22311	ANCHORAGE	2A 20A		1.00	4065	0	1494	5,559	2,057
			22416	ANCHORAGE	2A 20A		2.00	8130	0	2989	11,119	11,119
			22514	ANCHORAGE	2A 20K		3.00	15444	0	5332	20,776	8,996
116028	TOTAL						12.00	52029	0	18783	70,813	29,844
116029	F&G REGIONAL SPVR	F P SS	12010	ANCHORAGE	2A 22L		8.00	49093	0	15845	64,939	64,939
PCN: 116029	CROSS REFERENCED TO COMPONENT:	4209071301										
116030	ADMIN ASST II	F A SS	12010	ANCHORAGE	2A 14K		7.50	25943	0	9790	35,734	35,734
			12622	ANCHORAGE	2A 14K		1.50	5188	0	1958	7,146	0
116030	TOTAL						9.00	31132	0	11748	42,880	35,734
PCN: 116030	CROSS REFERENCED TO COMPONENT:	4209071301										
116032	SECRETARY I	F A GG	10010	JUNEAU	2A 10CD		8.00	18304	0	8078	26,382	26,382
PCN: 116032	CROSS REFERENCED TO COMPONENT:	4209071301										
116033	ADMINISTRATIVE CLERK III	F A GG	13010	FAIRBANKS	2B 10EF		11.00	27734	0	11754	39,488	39,488
PCN: 116033	CROSS REFERENCED TO COMPONENT:	4209071301										
116034	HABITAT BIOLOGIST IV	F P SS	12011	ANCHORAGE	2A 20K		3.50	18124	0	6250	24,375	24,375
			12012	ANCHORAGE	2A 20K		2.00	10357	0	3571	13,928	13,928
			12013	ANCHORAGE	2A 20K		1.00	5178	0	1785	6,964	6,964
			12014	ANCHORAGE	2A 20K		1.00	5178	0	1785	6,964	6,964

02/05/9

11:43:15.8

PERSONAL SERVICES EXPENDITURES DET/SPORT  
SC/

PAGE:

2

COMP #:

07-11 01 NAME: STREAM AND REFUGE PERMITS

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: HABITAT AND RESTORATION

PCN	JOB CLASS TITLE	T R B PROJECT	S C U NUMBER	LOCATION NAME	S R&S	MOS	ANNUAL BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G F AMOUNT
116034	HABITAT BIOLOGIST IV	F P SS	12015	ANCHORAGE	2A 20K	1.00	5178	0	1785	6,964	6,964	
			12016	ANCHORAGE	2A 20K	0.50	2589	0	892	3,482	3,482	
			12020	ANCHORAGE	2A 20K	0.50	2589	0	892	3,482	3,482	
			12418	ANCHORAGE	2A 20K	1.00	5178	0	1785	6,964	0	
116034	TOTAL					10.50	54374	0	18751	73,125	66,161	
	PCN: 116034	CROSS REFERENCED TO COMPONENT: 4209071301										
116036	HABITAT BIOLOGIST III	F P GG	12012	ANCHORAGE	2A 18JK	8.00	35347	0	12694	48,042	48,042	
			12013	ANCHORAGE	2A 18K	4.00	18034	0	6441	24,476	6,119	
116036	TOTAL					12.00	53381	0	19136	72,518	54,161	
116042	ADMINISTRATIVE CLERK II	S A GG	12011	ANCHORAGE	2A 08B	1.00	1914	0	915	2,829	2,829	
	PCN: 116042	CROSS REFERENCED TO COMPONENT: 4209071301										
116043	ADMINISTRATIVE CLERK III	F A GG	11010	JUNEAU	2A 10J	6.00	15091	0	6402	21,493	21,493	
	PCN: 116043	CROSS REFERENCED TO COMPONENT: 4209071301										
116044	ADMINISTRATIVE CLERK III	F A GG	12011	ANCHORAGE	2A 10J	3.00	7545	0	3201	10,746	10,746	
			12012	ANCHORAGE	2A 10J	2.00	5030	0	2134	7,164	7,164	
			12013	ANCHORAGE	2A 10J	1.00	2515	0	1067	3,582	3,582	
			12014	ANCHORAGE	2A 10J	2.00	5030	0	2134	7,164	7,164	
			12015	ANCHORAGE	2A 10J	1.00	2515	0	1067	3,582	3,582	
			12016	ANCHORAGE	2A 10J	1.00	2515	0	1067	3,582	3,582	
			12020	ANCHORAGE	2A 10J	0.50	1257	0	533	1,791	1,791	
116044	TOTAL					10.50	26409	0	11203	37,613	37,613	
	PCN: 116044	CROSS REFERENCED TO COMPONENT: 4209071301										
116045	HABITAT BIOLOGIST II	F P GG	13013	FAIRBANKS	2B 16A	9.60	30771	0	12193	42,964	42,964	
116047	HABITAT BIOLOGIST III	F A GG	12011	ANCHORAGE	2A 18A	9.60	34094	0	12750	46,844	4,684	
116048	HABITAT BIOLOGIST II	F A GG	12012	ANCHORAGE	2A 16FJ	8.00	29747	0	10962	40,709	40,709	
			12013	ANCHORAGE	2A 16J	4.00	15216	0	5567	20,784	5,196	
116048	TOTAL					12.00	44963	0	16529	61,493	45,905	
116052	HABITAT BIOLOGIST II	F P GG	12418	ANCHORAGE	2A 16C	9.00	29725	0	11660	41,385	0	
			12421	ANCHORAGE	2A 16B	3.00	9597	0	3805	13,403	0	
116052	TOTAL					12.00	39323	0	15465	54,789	0	
116054	HABITAT BIOLOGIST II	F P GG	22419	ANCHORAGE	2A 16K	12.00	47234	0	17531	64,765	0	
116055	ADMINISTRATIVE CLERK II	F A GG	11010	JUNEAU	2A 08AB	9.60	18054	0	8708	26,763	0	
116058	ADMINISTRATIVE CLERK II	F A GG	11012	SITKA	2A 08AB	9.60	18054	0	8708	26,763	26,763	
116061	HABITAT BIOLOGIST III	F A GG	13018	FAIRBANKS	2B 18L	0.50	2415	0	825	3,241	2,592	
			13420	FAIRBANKS	2B 18K	4.50	21101	0	7267	28,368	11,971	
116061	TOTAL					5.00	23517	0	8092	31,610	14,564	
	PCN: 116061	CROSS REFERENCED TO COMPONENT: 4209071301										
116069	HABITAT BIOLOGIST III	F A GG	11014	KETCHIKAN	2A 18K	3.30	14878	0	5178	20,057	13,980	
	PCN: 116069	CROSS REFERENCED TO COMPONENT: 4209071301										
116076	HABITAT BIOLOGIST III	F P GG	13013	FAIRBANKS	2B 18L	2.00	9662	0	3389	13,052	0	
			13017	FAIRBANKS	2B 18L	1.10	5314	0	1864	7,178	0	
			13018	FAIRBANKS	2B 18L	0.80	3865	0	1355	5,220	0	
			13019	FAIRBANKS	2B 18L	1.10	5314	0	1864	7,178	3,948	
			13414	FAIRBANKS	2B 18L	3.20	15460	0	5423	20,883	10,441	
			13416	FAIRBANKS	2B 18L	1.30	6280	0	2203	8,483	0	
116076	TOTAL					9.50	45898	0	16099	61,997	14,390	
	PCN: 116076	CROSS REFERENCED TO COMPONENT: 4209071301										
116077	ADMINISTRATIVE CLERK II	F A GG	12011	ANCHORAGE	2A 08A	4.00	7441	0	3608	11,050	11,050	
			12012	ANCHORAGE	2A 08A	2.00	3720	0	1804	5,525	5,525	
			12014	ANCHORAGE	2A 08B	1.00	1914	0	915	2,829	2,829	
			12020	ANCHORAGE	2A 08B	2.00	3828	0	1831	5,659	5,659	
			12622	ANCHORAGE	2A 08B	2.00	3828	0	1831	5,659	0	
116077	TOTAL					11.00	20734	0	9990	30,724	25,064	

02/05/9

11:41:16.6

## PERSONAL SERVICES EXPENDITURES DET/REPORT

PAGE: 1

DEPARTMENT OF FISH AND GAME

1 (FY97 AGENCY SCENARIO 1)

COMP # : 1

07-11 01 NAME: STREAM AND REFUGE PERMITS

BRU NAME: HABITAT AND RESTORATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R & S	BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
PCN: 116077	CROSS REFERENCED TO COMPONENT: 4209071101									
116081	HABITAT BIOLOGIST III	F A GG 12421	ANCHORAGE	2A 18K	7.00	31560	0	10985	42,546	0
PCN: 116081	CROSS REFERENCED TO COMPONENT: 4209071301									
116083	HABITAT BIOLOGIST III	F P GG 11012	SITKA	2A 18L	6.00	27873	0	9877	37,751	31,446
PCN: 116083	CROSS REFERENCED TO COMPONENT: 4209071101									
116087	ANALYST/PROGRAMMER IV	F A GG 12010	ANCHORAGE	2A 19F	1.40	6312	0	2197	8,509	8,509
		12011	ANCHORAGE	2A 19F	2.00	9017	0	3138	12,156	12,156
		12012	ANCHORAGE	2A 19J	1.50	6963	0	2405	9,374	9,374
		12013	ANCHORAGE	2A 19F	0.50	2254	0	784	3,038	3,038
		12014	ANCHORAGE	2A 19F	1.00	4508	0	1569	6,078	6,078
		12015	ANCHORAGE	2A 19F	0.50	2254	0	784	3,038	3,038
		12016	ANCHORAGE	2A 19F	0.50	2254	0	784	3,038	3,038
		12418	ANCHORAGE	2A 19F	2.00	9017	0	3138	12,156	0
		12622	ANCHORAGE	2A 19F	2.00	9017	0	3138	12,156	0
116087	TOTAL				11.40	51603	0	17942	69,546	45,234
PCN: 116087	CROSS REFERENCED TO COMPONENT: 4209071301									
116093	HABITAT BIOLOGIST II	F A GG 12016	ANCHORAGE	2A 16C	3.00	9908	0	3796	13,704	13,704
		12622	ANCHORAGE	2A 16CD	9.00	30769	0	11652	42,422	0
116093	TOTAL				12.00	40677	0	15449	56,127	13,704
116098	HABITAT BIOLOGIST III	F P GG 12011	ANCHORAGE	2A 18A	9.00	31963	0	12244	44,207	44,207
PCN: 116098	CROSS REFERENCED TO COMPONENT: 4209071301									
116102	HABITAT BIOLOGIST III	F P GG 13013	FAIRBANKS	2B 18F	3.60	15788	0	5682	21,470	0
		13018	FAIRBANKS	2B 18F	1.10	4824	0	1736	6,560	6,560
		13411	FAIRBANKS	2B 18F	0.40	1754	0	631	2,385	2,385
		13416	FAIRBANKS	2B 18F	3.00	13157	0	4735	17,892	0
		13420	FAIRBANKS	2B 18F	0.50	2192	0	789	2,982	2,982
116102	TOTAL				8.60	37718	0	13573	51,291	11,928
PCN: 116102	CROSS REFERENCED TO COMPONENT: 4209071301									
116118	CARTOGRAPHER II	P A GG 12011	ANCHORAGE	2A 15K	1.80	6622	0	2058	8,681	8,681
		12012	ANCHORAGE	2A 15K	0.50	1839	0	571	2,411	2,411
		12013	ANCHORAGE	2A 15K	0.50	1839	0	571	2,411	2,411
		12014	ANCHORAGE	2A 15K	0.50	1839	0	571	2,411	2,411
		12418	ANCHORAGE	2A 15K	1.00	3679	0	1143	4,823	0
		22416	ANCHORAGE	2A 15K	1.00	3679	0	1143	4,823	0
116118	TOTAL				5.30	19500	0	6062	25,562	15,916
PCN: 116118	CROSS REFERENCED TO COMPONENT: 4209071301									
116119	CARTOGRAPHER II	F A GG 12418	ANCHORAGE	2A 15K	3.00	11038	0	4081	15,119	15,119
PCN: 116119	CROSS REFERENCED TO COMPONENT: 4209071301									
116123	ADMINISTRATIVE CLERK II	F A GG 12011	ANCHORAGE	2A 08E	3.00	6281	0	2882	9,164	9,164
		12012	ANCHORAGE	2A 08E	2.00	4187	0	1921	6,109	6,109
		12013	ANCHORAGE	2A 08E	1.00	2093	0	960	3,054	3,054
		12014	ANCHORAGE	2A 08E	3.00	6281	0	2882	9,164	9,164
		12015	ANCHORAGE	2A 08E	1.00	2093	0	960	3,054	3,054
		12016	ANCHORAGE	2A 08E	1.00	2093	0	960	3,054	3,054
		12418	ANCHORAGE	2A 08EF	1.00	2126	0	969	3,095	2,476
116123	TOTAL				12.00	25159	0	11538	36,698	36,079
116124	HABITAT BIOLOGIST III	F A GG 12016	ANCHORAGE	2A 18K	3.00	13525	0	4708	18,234	18,234
		12622	ANCHORAGE	2A 18K	9.00	40577	0	14124	54,702	0
116124	TOTAL				12.00	54103	0	18832	72,936	18,234
116128	HABITAT BIOLOGIST II	F A GG 12011	ANCHORAGE	2A 16J	12.00	45650	0	16702	62,353	62,353
116131	ADMINISTRATIVE OFF I	P A GG 10010	JUNEAU	2A 17A	6.00	19818	0	6291	26,110	26,110
PCN: 116131	CROSS REFERENCED TO COMPONENT: 4209071101									
116133	HABITAT BIOLOGIST III	F P GG 13012	FAIRBANKS	2B 18K	4.30	20161	0	7127	27,293	6,986

02/05/4

11:43:17.2 PERSONAL SERVICES EXPENDITURES DET/SC  
 DEPARTMENT OF FISH AND GAME  
 07-11-01 NAME: STREAM AND REFUGE PERMITS

REPORT

PAGE: 4

1 (FY97 AGENCY SCENARIO 1)

COMP # : 1

BRU NAME: HABITAT AND RESTORATION

PCN	JOB CLASS TITLE	TRH PROJECT	SCU NUMBER	LOCATION NAME	S R&S	MOS	ANNUAL BUIXG SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G F AMOUNT
116112	HABITAT BIOLOGIST III	F P GG	13013	FAIRBANKS	2B 18K		2.40 11254	0	3978	15,232	15,232
			13018	FAIRBANKS	2B 18K		0.80 3751	0	1126	5,077	5,077
			13021	FAIRBANKS	2B 18K		2.00 9378	0	3315	12,693	12,693
			13411	FAIRBANKS	2B 18K		0.70 3282	0	1160	4,442	0
116112	TOTAL						10.20 47810	0	16907	64,738	39,990
PCN: 116132	CROSS REFERENCED TO COMPONENT: 4209071301										
116134	HABITAT BIOLOGIST II	F A GG	11014	KETCHIKAN	2A 16AA		8.00 24660	0	9680	34,340	34,340
PCN: 116134	CROSS REFERENCED TO COMPONENT: 4209071301										
116135	HABITAT BIOLOGIST III	F A GG	11313	SITKA	2A 18D		4.00 15744	0	5700	21,445	21,445
PCN: 116135	CROSS REFERENCED TO COMPONENT: 4209071301										
116136	HABITAT BIOLOGIST II	F A GG	12020	ANCHORAGE	2A 16F		3.50 12877	0	4761	17,639	17,639
PCN: 116136	CROSS REFERENCED TO COMPONENT: 4209071301										
116138	HABITAT BIOLOGIST III	F A GG	12020	ANCHORAGE	2A 18K		3.50 15780	0	5492	21,273	21,273
PCN: 116138	CROSS REFERENCED TO COMPONENT: 4209071301										

COMPONENT TOTALS:	STAFF MONTHS	NEW+AUTH	TOTAL	NEW	DELETED
	466.50		44		
FULL TIME POSITIONS			4		
PART TIME/SEASONAL POSITIONS					
NON PERMANENT POSITIONS					
NUMBER OF POSITIONS IN COMPONENT 4209071101 =		====	48	====	====

TOTAL SALARY COSTS	1,832,781.17
TOTAL PREMIUM PAY COSTS	0.00
TOTAL BENEFITS COSTS	664,177.98
TOTAL PERSONAL SERVICES	2,496,959.15
PLUS LUMP SUM PREMIUM PAY	0.00
SUB-TOTAL	2,496,959.15
MINUS 6.62970 % VACANCY ADJUSTMENT	150,559.15

FUND SOURCE	FUNDING AMOUNT	PERCENT
1002 FEDERAL RECEIPTS	128,995.73	5.17
1004 GENERAL FUND RECEIPTS	1,659,561.00	66.46
1007 INTER-AGENCY RECEIPTS	425,232.19	17.03
1061 CIP RECEIPTS	139,341.88	5.58
1091 OTHER PROGRAM RECEIPTS	143,828.27	5.76
TOTAL, W/O VACANCY ADJUSTMENT:	2,496,959.07	

PERSONAL SERVICES, LINE 100 2,146,400.00



**DESCRIPTIVE TITLE:**

Line Item Transfer

**AGENCY CONTACT/PHONE NUMBER:**

Peggy Bray, 465-6189

**DESCRIBE WHAT THIS AMENDMENT CHANGES FROM THE GOVERNOR'S ORIGINAL BUDGET SUBMISSION, WHY IT IS NECESSARY, AND THE CONSEQUENCES IF IT IS NOT APPROVED:**

There was an error in the original C4 submitted for line item transfers which resulted in incorrect line item amounts in the FY 97 adjusted base column. The amendment adjusts the division's line item request to conform with the needs projected by area and regional staff for conducting projects in FY 97. This change has a net zero effect on the total budget request, funding sources and position counts.

CODE	EXPENDITURE BY OBJECT	FY97 GOVERNOR	THIS AMENDMENT	FY 97 GOVERNOR AMENDED
100	Personal Services	12,277.8	(90.0)	12,187.8
200	Travel	442.5	0.0	442.5
300	Contractual Services	4,012.9	130.0	4,142.9
400	Supplies	1,352.2	(40.0)	1,312.2
500	Equipment	346.9	0.0	346.9
600	Lands/Buildings			
700	Grants/Claims			
800	Miscellaneous			
	<b>TOTAL</b>	<b>18,432.3</b>	<b>0.0</b>	<b>18,432.3</b>
1002	Federal Receipts	8,346.1		8,346.1
1003	General Fund Match	200.0		200.0
1004	General Fund	0.0		0.0
1005	GF/Program Receipts	71.9		71.9
1061	CIP Receipts	215.1		215.1
1024	Fish & Game Fund	9,599.2		9,599.2
	<b>POSITION INFORMATION</b>			
	PFT	123.0		123.0
	PPT	193.0		193.0
	Non-Perm	36.0		36.0

**FY 97**

**Governor's  
Budget  
Amendment**

AGENCY Fish and Game

BRU Sport Fish

COMPONENT Sport Fisheries

# 464

Page 1 of 1  
Revised Date: 1/30/96



DESCRIPTIVE TITLE: Line Item Adjustment within Sport Fish Component

<b>FROM</b>		<b>TO</b>
AGENCY <u>Fish and Game</u>		AGENCY <u>Fish and Game</u>
BRU <u>Sport Fish</u>		BRU <u>Sport Fish</u>
COMPONENT <u>Sport Fisheries</u>		COMPONENT <u>Sport Fisheries</u>

<b>DESCRIPTION:</b> This is a line item transfer within the Sport Fisheries component. This adjusts the line item request to conform with the needs projected by the area and regional staff for conducting projects in FY 97. This transfer does not affect the total budget request, funding sources, or position counts.	<b>Amount</b>	<b>EXPENDITURES</b>	<b>Amount</b>	<b>DESCRIPTION:</b> This is a line item transfer within the Sport Fisheries component. This adjusts the line item request to conform with the needs projected by the area and regional staff for conducting projects in FY 97. This transfer does not affect the total budget request, funding sources or position counts.
	(90.0)	Personal Services		
		Travel		
		Contractual	130.0	
	(40.0)	Supplies		
		Equipment		
		Lands & Buildings		
		Grants & Claims		
		Miscellaneous		
	(130.0)	Total	130.0	
	<b>FUNDING SOURCES</b>			
		1002 Federal Receipts		
		1003 General Fund Match		
		1004 General Fund		
		1005 GF Program Receipts		
	1037 GF Mental Health			
	Total			
<b>STAFFING</b>				
	Permanent Full-Time			
	Permanent Part-time			
	Temporary			

**TRANSFER WITHIN ADJUSTED BASE**  
 Form C4  
 Revised 8/1/95

AGENCY Fish and Game  
 BRU Sport Fish  
 COMPONENT Sport Fisheries #464

Page 1 of 1  
 Revised Date: 1/30/96

**FY 97**

02/09/

09:57:01.2

## PERSONAL SERVICES EXPENDITURES DEPARTMENT OF FISH AND GAME REPORT

PAGE:

COMP #: 11 40-04-02-01-00 NAME: SPORT FISHERIES

SCEN: 1 (FY97 AGENCY SCENARIO 1)

BRU NAME: SPORT FISHERIES

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
112016	F&W TECHNICIAN II	T T GG 2103	SOLDOTNA	2A 09A	1.20	2370	109	230	2,710	0
	PCN: 112016 CROSS REFERENCED	TO COMPONENT: 4004020300								
112017	F&W TECHNICIAN II	T T GG 2103	SOLDOTNA	2A 09A	1.20	2370	109	230	2,710	0
	PCN: 112017 CROSS REFERENCED	TO COMPONENT: 4004020300								
112018	FISHERY BIOLOGIST I	E A GG 2101	SOLDOTNA	2A 14A	8.00	21477	0	6008	27,486	0
112019	F&W TECHNICIAN II	T A GG 2101	SOLDOTNA	2A 09A	1.50	2963	155	289	3,408	0
	PCN: 112019 CROSS REFERENCED	TO COMPONENT: 4004020300								
112020	F&W TECHNICIAN II	T T GG 2101	SOLDOTNA	2A 09A	1.50	2963	155	289	3,408	0
	PCN: 112020 CROSS REFERENCED	TO COMPONENT: 4004020300								
112021	F&W TECHNICIAN II	T T GG 1303	JUNEAU	2A 09A	4.00	7896	0	733	8,630	0
	PCN: 112021 CROSS REFERENCED	TO COMPONENT: 4004020300								
112022	F&W TECHNICIAN II	T T GG 1303	JUNEAU	2A 09A	4.00	7896	0	733	8,630	0
112023	F&W TECHNICIAN I	T T GG 3202	FAIRBANKS	2B 07A	3.50	6412	0	595	7,007	0
112024	F&W TECHNICIAN II	T T GG 3204	FAIRBANKS	2B 09A	2.00	4106	0	381	4,488	0
112025	F&W TECHNICIAN I	T T GG 3202	FAIRBANKS	2B 07A	3.50	6412	0	595	7,007	0
112026	F&W TECHNICIAN I	T T GG 3202	FAIRBANKS	2B 07A	3.00	5496	0	510	6,006	0
112027	F&W TECHNICIAN I	T T GG 3101	FAIRBANKS	2B 07A	1.50	2748	0	255	3,003	0
	PCN: 112027 CROSS REFERENCED	TO COMPONENT: 4004020300								
112028	COLLEGE INTERN II	G N GG 1102	JUNEAU	2A 09A	5.00	9870	0	3334	13,205	0
112029	F&W TECHNICIAN II	T N GG 2101	SOLDOTNA	2A 09A	2.50	4935	0	458	5,393	0
112283	STUDENT INTERN II	G T GG 7001	JUNEAU	2A 06A	5.80	9646	226	2977	12,850	0
112293	F&W TECHNICIAN II	G T GG 2302	GLENNALLEN	2E 09A	1.50	3290	230	327	3,848	0
112326	COLLEGE INTERN II	G A GG 3203	FAIRBANKS	2B 09A	1.00	2053	0	190	2,244	0
112328	COLLEGE INTERN II	G A GG 3203	FAIRBANKS	2B 09A	1.00	2053	0	676	2,729	0
	PCN: 112328 CROSS REFERENCED	TO COMPONENT: 4004020300								
112329	COLLEGE INTERN III	G A GG 3203	FAIRBANKS	2B 10A	2.50	5445	0	1727	7,173	0
	PCN: 112329 CROSS REFERENCED	TO COMPONENT: 4004020300								
112369	F&W TECHNICIAN I	T A GG 2201	GLENNALLEN	2E 07A	1.00	1955	0	181	2,137	0
112382	F&W TECHNICIAN II	T A GG 2101	SOLDOTNA	2A 09A	1.00	1977	253	207	2,438	0
	PCN: 112382 CROSS REFERENCED	TO COMPONENT: 4004020300								
112383	F&W TECHNICIAN II	T A GG 2101	SOLDOTNA	2A 09A	1.00	1977	253	207	2,438	0
	PCN: 112383 CROSS REFERENCED	TO COMPONENT: 4004020300								
112385	COLLEGE INTERN I	T A GG 2001	ANCHORAGE	2A 08A	4.00	7445	253	71	8,414	0
112425	GRADUATE INTERN I	G A GG 2003	ANCHORAGE	2A 12A	4.30	10165	322	3104	13,592	0
112426	F&W TECHNICIAN II	T A GG 2101	SOLDOTNA	2A 09A	1.00	1978	269	208	2,456	0
112427	COLLEGE INTERN IV	G A GG 6201	ANCHORAGE	2A 12A	4.00	9451	0	2851	12,303	0
112497	F&W TECHNICIAN III	T A GG 2102	SOLDOTNA	2A 11A	1.20	2678	185	266	3,130	0
112504	F&W TECHNICIAN II	T A GG 2101	SOLDOTNA	2A 09A	1.00	1977	253	207	2,438	0
112079	STUDENT INTERN I	G A GG 6101	ANCHORAGE	2A 05A	3.00	4722	0	1858	6,581	0
		6201	ANCHORAGE	2A 05A	4.00	6297	0	2478	8,775	0
112079	TOTAL				7.00	11019	0	4337	15,357	0
112195	STUDENT INTERN I	G A GG 6101	ANCHORAGE	2A 05A	3.00	4722	0	1858	6,581	0
		6201	ANCHORAGE	2A 05A	4.00	6297	0	2478	8,775	0
112195	TOTAL				7.00	11019	0	4337	15,357	0
112002	F&W TECHNICIAN II	T A GG 1102	SOLDOTNA	2A 09A	1.20	2371	164	235	2,771	0
	PCN: 112002 CROSS REFERENCED	TO COMPONENT: 4004020300								
112008	COLLEGE INTERN II	T A GG 3203	FAIRBANKS	2B 09A	1.00	2055	140	203	2,399	0
	PCN: 112008 CROSS REFERENCED	TO COMPONENT: 4004020300								
112009	F&W TECHNICIAN II	G A GG 9200	ELMENDORF AFB	2A 09A	0.50	987	0	91	1,078	0
112010	F&W TECHNICIAN II	T A GG 2103	SOLDOTNA	2A 09A	1.20	2371	164	235	2,771	0
		2201	SOLDOTNA	2A 09A	3.40	6729	1136	730	8,595	0
112010	TOTAL				4.60	9100	1300	966	11,367	0
112011	F&W TECHNICIAN II	T A GG 2103	SOLDOTNA	2A 09A	1.00	1975	109	193	2,278	0

02/09/

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PERSONAL SERVICES EXPENDITURES DET REPORT

PAGE: 2

DEPARTMENT OF FISH AND GAME

SCENARIO: 1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 40-04-02-01-00 NAME: SPORT FISHERIES

BRU NAME: SPORT FISHERIES

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. P. AMOUNT
11S012	F&W TECHNICIAN II	T A GG 2102	SOLDOTNA	1A 09A	1.00	1994	110	195	2,300	0
110226	F&W TECHNICIAN II	S A GG 3205	JUNEAU	2A 09B	2.00	4072	0	1892	5,964	0
110253	ADMIN ASST I	F A GG 7001	JUNEAU	2A 12F	12.00	33319	1261	13912	48,493	0
111029	ADMINISTRATIVE CLERK II	F A GG 302	FAIRBANKS	2B 08F	12.00	26953	755	12181	39,890	0
111047	F&W TECHNICIAN V	S P GG 1201	YAKUTAT	2C 14K	3.00	10804	853	4343	16,001	0
PCN: 111047	CROSS REFERENCED TO COMPONENT:	4001010100								
111130	MICRO/NETWORK SPEC I	F A GG 1	FAIRBANKS	2B 17C	6.00	22161	0	8184	30,345	0
PCN: 111130	CROSS REFERENCED TO COMPONENT:	4102010102								
111252	FISHERY BIOLOGIST I	S A GG 131	JUNEAU	2A 14B	1.00	2784	630	1293	4,709	0
		133	JUNEAU	2A 14B	8.00	22246	3077	9847	35,171	0
		141	JUNEAU	2A 14B	2.00	5580	2018	2781	10,379	0
111252	TOTAL				11.00	30611	5726	13922	50,260	0
111330	F&W TECHNICIAN II	S A GG 2102	SOLDOTNA	2A 09B	2.80	5701	0	2649	8,350	0
PCN: 111330	CROSS REFERENCED TO COMPONENT:	4001010100								
111336	F&W TECHNICIAN II	S A GG 2103	SOLDOTNA	2A 09C	1.50	3140	0	1441	4,582	0
PCN: 111336	CROSS REFERENCED TO COMPONENT:	4001010100								
111443	FIELD OFFICE ASSISTANT	S A GG 1002	HAINES	2C 10D	1.00	2406	0	1039	3,446	0
PCN: 111443	CROSS REFERENCED TO COMPONENT:	4001010100								
PCN: 111443	CROSS REFERENCED TO COMPONENT:	4102010102								
111454	F&W TECHNICIAN III	S A GG 150	PETERSBURG	2A 11C	2.50	5907	0	2571	8,478	0
111463	FIELD OFFICE ASSISTANT	S A GG 1002	YAKUTAT	2C 10B	1.50	3399	0	1506	4,906	0
PCN: 111463	CROSS REFERENCED TO COMPONENT:	4001010100								
PCN: 111463	CROSS REFERENCED TO COMPONENT:	4102010102								
111551	F&W TECHNICIAN II	S A GG 2102	SOLDOTNA	2A 09B	2.80	5701	0	2649	8,350	0
PCN: 111551	CROSS REFERENCED TO COMPONENT:	4001010100								
111555	F&W TECHNICIAN II	S P GG 2201	DILLINGHAM	2H 09F	0.50	1455	0	596	2,052	0
PCN: 111555	CROSS REFERENCED TO COMPONENT:	4001010100								
111578	F&W TECHNICIAN II	S A GG 2101	SOLDOTNA	2A 09B	1.00	2049	868	1168	4,085	0
PCN: 111578	CROSS REFERENCED TO COMPONENT:	4001010100								
111620	F&W TECHNICIAN II	S A GG 133	WRANGELL	2A 09A	3.00	5950	1845	3264	11,059	0
111627	F&W TECHNICIAN II	S A GG 280	GLENNALLEN	2E 09D	2.60	6248	1155	2991	10,395	0
111632	F&W TECHNICIAN II	S A GG 1201	YAKUTAT	2C 09C	2.00	4407	688	2150	7,246	0
PCN: 111632	CROSS REFERENCED TO COMPONENT:	4001010100								
111653	F&W TECHNICIAN II	S A GG 2103	DILLINGHAM	2H 09D	2.60	7127	0	2922	10,050	0
		2201	DILLINGHAM	2H 09D	0.50	1370	0	562	1,932	0
111653	TOTAL				3.10	8498	0	3484	11,983	0
PCN: 111653	CROSS REFERENCED TO COMPONENT:	4001010100								
111655	F&W TECHNICIAN II	S A GG 280	GLENNALLEN	2E 09C	2.60	6057	951	2892	9,901	0
111672	F&W TECHNICIAN II	S A GG 130	HAINES	2C 09C	2.00	4407	674	2147	7,229	0
111689	F&W TECHNICIAN II	S A GG 1102	JUNEAU	2A 09C	2.00	4205	1157	2217	7,580	0
PCN: 111689	CROSS REFERENCED TO COMPONENT:	4001010600								
111696	FISHERY BIOLOGIST I	S A GG 1102	JUNEAU	2A 14C	3.40	9794	2089	4467	16,350	0
PCN: 111696	CROSS REFERENCED TO COMPONENT:	4001010600								
111712	F&W TECHNICIAN III	S A GG 1103	KETCHIKAN	2A 11B	3.00	6875	0	3032	9,907	0
PCN: 111712	CROSS REFERENCED TO COMPONENT:	4001010100								
111722	FISHERY BIOLOGIST I	S A GG 1102	JUNEAU	2A 14D	6.00	17898	2824	7821	28,544	0
PCN: 111722	CROSS REFERENCED TO COMPONENT:	4001010100								
PCN: 111722	CROSS REFERENCED TO COMPONENT:	4001010600								
111724	F&W TECHNICIAN II	S A GG 221	SOLDOTNA	2A 09C	3.60	7558	1375	3810	12,744	0
PCN: 111724	CROSS REFERENCED TO COMPONENT:	4001010600								
111725	F&W TECHNICIAN III	S P GG 1101	HAINES	2C 11J	2.00	5637	0	2338	7,975	0
PCN: 111725	CROSS REFERENCED TO COMPONENT:	4001010600								
111726	F&W TECHNICIAN III	S P GG 1101	KETCHIKAN	2A 11F	2.90	7520	0	3219	10,740	0

02/09/90

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## PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE:

3

DEPARTMENT OF FISH AND GAME

SCEN

1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 40-04-02-01-00 NAME: SPORT FISHERIES

BRU NAME: SPORT FISHERIES

T R B PROJECT

PCN	JOB CLASS TITLE	S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
PCN: 111733 CROSS REFERENCED TO COMPONENT: 4001010100										
111739	F&W TECHNICIAN III	S A GG 132	JUNEAU	2A 11D	1.00	2444	714	1229	4,388	0
		133	JUNEAU	2A 11D	5.00	12210	2706	5925	20,842	0
111739	TOTAL				6.00	14655	3421	7154	25,230	0
PCN: 111739 CROSS REFERENCED TO COMPONENT: 4001010600										
111793	F&W TECHNICIAN III	S A GG 221	SOLDOTNA	2A 11C	3.50	8293	1551	3997	13,842	0
111822	F&W TECHNICIAN III	S P GG 1201	HAINES	2C 11C	4.00	9942	1353	4682	15,978	0
PCN: 111822 CROSS REFERENCED TO COMPONENT: 4001010100										
111829	F&W TECHNICIAN III	S A GG 1201	YAKUTAT	2C 11C	2.00	4972	771	2314	8,058	0
PCN: 111829 CROSS REFERENCED TO COMPONENT: 4001010100										
111845	FISHERY BIOLOGIST II	S A GG 221	ANCHORAGE	2A 16C	11.00	36330	0	13920	50,251	0
111863	FISHERY BIOLOGIST II	F P GG 132	JUNEAU	2A 16K	12.00	47234	35	17540	64,810	0
111867	F&W TECHNICIAN II	S A GG 150	SITKA	2A 09B	2.50	5090	0	2365	7,456	0
111869	F&W TECHNICIAN III	S A GG 1103	WRANGELI	2A 11B	2.50	5729	0	2526	8,256	0
111874	FISHERY BIOLOGIST I	S A GG 1101	KETCHIKAN	2A 14F	1.00	3212	877	1463	5,553	0
PCN: 111874 CROSS REFERENCED TO COMPONENT: 4001010100										
111877	F&W TECHNICIAN II	S A GG 131	JUNEAU	2A 09B	3.50	7151	1700	3747	12,599	0
111895	F&W TECHNICIAN II	S A GG 3102	NOME	2J 09B	1.50	4092	0	1681	5,773	0
PCN: 111895 CROSS REFERENCED TO COMPONENT: 4001010600										
111896	F&W TECHNICIAN II	S A GG 1102	JUNEAU	2A 09A	2.50	4960	1656	2750	9,367	0
PCN: 111896 CROSS REFERENCED TO COMPONENT: 4001010600										
111905	F&W TECHNICIAN III	S A GG 3102	NOME	2J 11A	1.50	4482	0	1779	6,261	0
PCN: 111905 CROSS REFERENCED TO COMPONENT: 4001010100										
111936	F&W TECHNICIAN III	S A GG 150	CRAIG	2A 11B	5.00	11459	0	5053	16,513	0
111941	F&W TECHNICIAN I	S A GG 221	SOLDOTNA	2A 09C	3.50	7349	1375	3714	12,439	0
111943	F&W TECHNICIAN II	S A GG 131	JUNEAU	2A 09A	3.50	6934	1650	3679	12,265	0
		140	JUNEAU	2A 09A	3.50	6940	2075	3788	12,804	0
111943	TOTAL				7.00	13875	3726	7467	25,069	0
PCN: 111943 CROSS REFERENCED TO COMPONENT: 4001010100										
111947	F&W TECHNICIAN I	S A GG 145	SITKA	2A 07A	3.00	5286	0	2631	7,917	0
		160	SITKA	2A 07A	1.00	1762	40	887	2,690	0
111947	TOTAL				4.00	7048	40	3519	10,607	0
111949	F&W TECHNICIAN III	S A GG 1101	KETCHIKAN	2A 11D	3.50	8518	0	3663	12,181	0
PCN: 111949 CROSS REFERENCED TO COMPONENT: 4001010100										
111954	F&W TECHNICIAN II	S A GG 2101	SOLDOTNA	2A 09B	1.50	3059	390	1519	4,969	0
PCN: 111954 CROSS REFERENCED TO COMPONENT: 4001010100										
PCN: 111954 CROSS REFERENCED TO COMPONENT: 4400010000										
111960	FISHERY BIOLOGIST III	F A SS 221	ANCHORAGE	2A 18FJ	12.00	51746	0	18244	69,991	0
112083	ADMINISTRATIVE CLERK III	F A GG 2002	PALMER	2A 10F	6.00	14603	0	6279	20,883	0
PCN: 112083 CROSS REFERENCED TO COMPONENT: 4102010102										
112116	ADMINISTRATIVE CLERK III	F A GG 2002	GLENNALLEN	2E 10K	6.00	17271	0	6951	24,222	0
PCN: 112116 CROSS REFERENCED TO COMPONENT: 4102010102										
112117	ADMINISTRATIVE CLERK III	F A GG 1002	SITKA	2A 10K	6.00	15559	0	6520	22,080	0
PCN: 112117 CROSS REFERENCED TO COMPONENT: 4102010102										
112144	ADMINISTRATIVE CLERK III	S A GG 3002	TOK	2F 10E	2.00	5481	0	2247	7,728	0
PCN: 112144 CROSS REFERENCED TO COMPONENT: 4102010102										
PCN: 112144 CROSS REFERENCED TO COMPONENT: 4102090100										
114001	DIVISION DIRECTOR	F P XE 2	ANCHORAGE	AA 26D	12.00	76271	0	24172	100,444	0
114003	F&G REGIONAL SPVR	F P SS 100	JUNEAU	2A 22L	12.00	73640	0	23749	97,389	0
114004	FISHERY BIOLOGIST IV	F P SS 102	JUNEAU	2A 20K	12.00	62142	0	21429	83,572	0
114005	FISHERY BIOLOGIST II	F P GG 100	JUNEAU	2A 16K	12.00	47234	0	17531	64,765	0
114006	ADMINISTRATIVE OFF II	F A SS 1	JUNEAU	2A 19FJ	12.00	55029	0	19071	74,101	0
114007	SECRETARY I	F A GG 2	JUNEAU	2A 10K	12.00	31130	707	13221	45,059	0

02/09/91

09:57:03.0

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE: 4

DEPARTMENT OF FISH AND GAME

SCEN: 1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 40-04-02-01-00 NAME: SPORT FISHERIES

BRU NAME: SPORT FISHERIES

PCN	JOB CLASS TITLE	T R B PROJECT	S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
114008	FISHERY BIOLOGIST III	F P SS	103	JUNEAU	2A 18L	12.00	56125	0	19858	75,984	0
114009	FISHERY BIOLOGIST IV	F P SS	4	JUNEAU	2A 20L	12.00	64176	0	21858	86,034	0
114010	F&G REGIONAL SPVR	F P SS	200	ANCHORAGE	2A 22F	12.00	66490	0	22320	88,811	0
114011	FISHERY BIOLOGIST IV	F P SS	201	ANCHORAGE	2A 20EF	12.00	57326	0	20172	77,498	0
114014	FISHERY BIOLOGIST III	F P SS	202	PALMER	2A 18K	12.00	54481	0	19429	71,910	0
114017	FISHERY BIOLOGIST II	F P GG	270	SOLDOTNA	2A 16L	12.00	49780	0	17935	66,716	0
114019	MAINTENANCE WORKER II	F A LL	208	PALMER	2B 54D	12.00	42830	0	17102	59,932	0
114020	FISHERY BIOLOGIST III	F P SS	203	SOLDOTNA	2A 18M	12.00	58183	0	20396	78,580	0
114021	ADMINISTRATIVE CLERK III	S A GG	1028	JUNEAU	2A 10C	11.00	24544	1014	11206	36,764	0
114022	FISHERY BIOLOGIST IV	F P SS	101	JUNEAU	2A 20J	12.00	59974	0	20863	80,838	0
114023	FISHERY BIOLOGIST III	F P SS	220	SOLDOTNA	2A 18M	12.00	58183	0	20396	78,580	0
114024	FISHERY BIOLOGIST III	F P GG	209	ANCHORAGE	2A 18D	12.00	47234	0	17531	64,765	0
114025	BIOMETRICIAN II	F A GG	404	FAIRBANKS	2B 19B	12.00	49121	0	17577	66,699	0
114026	F&G REGIONAL SPVR	F P SS	300	FAIRBANKS	2B 22J	12.00	71447	0	23311	94,759	0
114027	FISHERY BIOLOGIST III	F P SS	223	SOLDOTNA	2A 18M	12.00	58183	0	20396	78,580	0
114028	FISHERY BIOLOGIST III	F P GG	3068	FAIRBANKS	2B 18K	12.00	56271	0	19891	76,162	0
114029	FISHERY BIOLOGIST III	F P GG	537	FAIRBANKS	2B 18L	4.00	19325	0	6778	26,104	0
			3038	FAIRBANKS	2B 18L	8.00	38651	0	13557	52,208	0
114029	TOTAL					12.00	57976	0	20336	78,313	0
114030	FISHERY BIOLOGIST III	F P GG	2068	DILLINGHAM	2H 18K	12.00	68707	0	22757	91,464	0
114031	FISHERY BIOLOGIST III	F P SS	2078	KODIAK	2D 18JK	12.00	58153	0	20388	78,541	0
114032	FISHERY BIOLOGIST III	F P SS	1401	JUNEAU	2A 18J	12.00	52544	0	18923	71,468	0
114035	PUBLICATIONS TECH II	F A GG	2018	ANCHORAGE	2A 13J	12.00	36990	0	14520	51,510	0
114036	ADMIN ASST II	F A SS	3008	FAIRBANKS	2B 14K	12.00	43184	1243	16400	60,828	0
114037	FISHERY BIOLOGIST II	S A GG	3541	FAIRBANKS	2B 16F	2.00	7653	0	2795	10,448	0
			3551	FAIRBANKS	2B 16F	1.00	3826	0	1397	5,224	0
			3581	FAIRBANKS	2B 16F	1.00	3826	0	1397	5,224	0
			3621	FAIRBANKS	2B 16F	7.00	26785	0	9782	36,568	0
114037	TOTAL					11.00	42092	0	15372	57,464	0
114038	FISHERY BIOLOGIST III	F P GG	2048	ANCHORAGE	2A 18J	12.00	52179	0	18822	71,001	0
114041	F&W TECHNICIAN I	S A GG	3201	FAIRBANKS	2B 07C	1.80	3482	0	1657	5,139	0
114042	DEP DIR FISH & GAME	F P SS	38	JUNEAU	2A 23EF	12.00	70400	0	23101	93,502	0
114043	FISHERY BIOLOGIST III	F P GG	3058	FAIRBANKS	2B 18F	12.00	52629	0	18940	71,570	0
114044	FISHERY BIOLOGIST II	F A GG	3201	FAIRBANKS	2B 16J	9.00	35608	0	12872	48,480	0
			3401	FAIRBANKS	2B 16J	3.00	11869	0	4290	16,160	0
114044	TOTAL					12.00	47477	0	17162	64,640	0
114045	FISHERY BIOLOGIST II	F P GG	2521	PALMER	2A 16L	12.00	48780	0	17935	66,716	0
114046	ADMINISTRATIVE CLERK II	F A GG	2008	ANCHORAGE	2A 08B	12.00	22971	0	10987	33,958	0
114047	ADMINISTRATIVE CLERK III	F A GG	2038	SOLDOTNA	2A 10J	6.00	15091	0	6402	21,493	0
			PCN: 114047 CROSS REFERENCED TO COMPONENT: 4102010102								
114048	FISHERY BIOLOGIST II	F P GG	1501	KETCHIKAN	2A 16M	12.00	50607	0	18412	69,020	0
114049	F&W TECHNICIAN I	S A GG	537	FAIRBANKS	2B 07C	1.50	2901	0	1381	4,282	0
			3701	FAIRBANKS	2B 07C	2.00	3869	0	1841	5,710	0
114049	TOTAL					3.50	6771	0	3222	9,993	0
114050	FISHERY BIOLOGIST III	F P SS	1058	SITKA	2A 18M	12.00	58183	0	20396	78,580	0
114051	FISHERY BIOLOGIST III	F P SS	1611	JUNEAU	2A 18M	12.00	58183	0	20396	78,580	0
114052	FISHERIES SCIENTIST	F A SS	4008	ANCHORAGE	2A 22L	12.00	73640	0	23079	96,719	0
114053	ADMINISTRATIVE CLERK III	F A GG	2078	KODIAK	2D 10J	6.00	16449	0	6744	23,193	0
			PCN: 114053 CROSS REFERENCED TO COMPONENT: 4102010102								
114054	FISHERY BIOLOGIST II	F A GG	3421	FAIRBANKS	2B 16D	6.00	21375	0	7986	29,361	0
			3441	FAIRBANKS	2B 16D	6.00	21375	0	7986	29,361	0
114054	TOTAL					12.00	42751	0	15972	58,723	0
114056	F&W TECHNICIAN III	S A GG	1401	JUNEAU	2A 11B	4.00	9206	2602	4708	16,517	0



02/09/91

09:57:03.8

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE:

5

DEPARTMENT OF FISH AND GAME

SCENARIO 1 (FY97 AGENCY SCENARIO 1)

COMP # : 11 40-04-02-01-00 NAME: SPORT FISHERIES

BRU NAME: SPORT FISHERIES

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	M/S BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
114057	F&W TECHNICIAN I	S A GG 1661	KETCHIKAN	2A 07A	2.00	3524	0	1754	5,278	0
114058	ADMIN ASST II	F A GG 1028	JUNEAU	2A 14F	12.00	38413	1455	15245	55,113	0
114062	FISHERY BIOLOGIST II	F P GG 3701	FAIRBANKS	2B 16M	12.00	52629	0	18940	71,570	0
114063	FISHERY BIOLOGIST IV	F P SS 2018	ANCHORAGE	2A 20EF	6.00	28234	0	9974	38,208	0
		2058	ANCHORAGE	2A 20F	6.00	29091	0	10198	39,290	0
					12.00	57326	0	20172	77,498	0
114063	TOTAL									
114064	PUBLICATIONS SPEC I	S A GG 48	JUNEAU	2A 13F	4.00	11903	0	4732	16,636	0
		1028	JUNEAU	2A 13F	6.00	17876	1353	7445	26,674	0
					10.00	29780	1353	12177	43,310	0
114064	TOTAL									
114066	ADMIN ASST I	F A GG 4008	ANCHORAGE	2A 12F	12.00	33314	933	13829	48,076	0
114067	F&W TECHNICIAN III	S A GG 1661	KETCHIKAN	2A 11B	3.00	6875	0	3032	9,907	0
114069	FISHERY BIOLOGIST II	F P GG 3541	DELTA JUNCTION	2F 16L	4.00	18862	0	6657	25,520	0
		3551	DELTA JUNCTION	2F 16L	4.00	18862	0	6657	25,520	0
		3571	DELTA JUNCTION	2F 16L	4.00	18862	0	6657	25,520	0
					12.00	56588	0	19973	76,562	0
114069	TOTAL									
114070	ACCOUNTING CLERK II	F A GG 3008	FAIRBANKS	2B 09CD	12.00	26484	752	12062	39,299	0
114071	ADMIN ASST II	F A SS 2008	ANCHORAGE	2A 14BC	12.00	34237	0	13832	48,070	0
114072	F&W TECHNICIAN II	S P GG 2221	SOLDOTNA	2A 09F	2.20	5044	169	2314	7,528	0
		2471	SOLDOTNA	2A 09F	1.00	2293	127	1065	3,486	0
					3.20	7338	296	3379	11,014	0
114072	TOTAL									
114073	FISHERY BIOLOGIST III	F P SS 1501	JUNEAU	2A 18J	12.00	52544	0	18923	71,468	0
114075	FISHERY BIOLOGIST I	S A GG 3541	FAIRBANKS	2B 14C	1.00	2986	0	1185	4,171	0
		3551	FAIRBANKS	2B 14C	2.00	5972	0	2371	8,343	0
		3571	FAIRBANKS	2B 14C	1.00	2986	0	1185	4,171	0
		3621	FAIRBANKS	2B 14C	2.00	5972	0	2371	8,343	0
					6.00	17916	0	7114	25,031	0
114075	TOTAL									
114076	FISHERY BIOLOGIST IV	F P SS 3028	FAIRBANKS	2B 20J	12.00	62373	0	21490	83,864	0
114078	FISHERY BIOLOGIST II	F P GG 3038	FAIRBANKS	2B 16F	12.00	45918	0	17187	63,106	0
114079	FISHERY BIOLOGIST III	F P GG 3048	DELTA JUNCTION	2F 18J	12.00	60522	0	21001	81,523	0
114080	F&W TECHNICIAN III	S P GG 1401	JUNEAU	2A 11L	3.50	10050	0	4140	14,190	0
		1501	JUNEAU	2A 11L	7.50	21535	0	8872	30,407	0
					11.00	31585	0	13012	44,598	0
114080	TOTAL									
114081	F&W TECHNICIAN II	S A GG 1311	JUNEAU	2A 09A	3.80	7537	2354	4118	14,030	0
114088	F&W TECHNICIAN II	S A GG 1501	JUNEAU	2A 09F	2.50	5729	0	2526	8,256	0
		1631	JUNEAU	2A 09F	2.00	4583	0	2021	6,605	0
					4.50	10313	0	4548	14,861	0
114088	TOTAL									
114089	F&W TECHNICIAN II	S A GG 2421	ANCHORAGE	2A 09B	2.50	5090	37	2375	7,503	0
114090	F&W TECHNICIAN III	S A GG 1078	HAINES	2C 11C	2.00	4965	250	2180	7,396	0
		1301	HAINES	2C 11C	2.00	4972	776	2315	8,065	0
		1641	HAINES	2C 11C	0.50	1244	245	591	2,081	0
					4.50	11182	1273	5088	17,543	0
114090	TOTAL									
114092	F&W TECHNICIAN III	S A GG 1401	JUNEAU	2A 11E	2.50	6287	0	2667	8,955	0
		1501	JUNEAU	2A 11E	5.50	13833	0	5868	19,702	0
					8.00	20121	0	8536	28,657	0
114092	TOTAL									
114093	F&W TECHNICIAN III	S P GG 1551	JUNEAU	2A 11K	4.00	11100	0	4631	15,731	0
		1641	JUNEAU	2A 11K	7.00	19425	0	8104	27,529	0
					11.00	30525	0	12735	43,260	0
114093	TOTAL									
114094	F&W TECHNICIAN III	S A GG 1501	SITKA	2A 11B	5.50	12605	0	5559	18,164	0
114095	F&W TECHNICIAN II	S A GG 1501	JUNEAU	2A 09C	5.50	11516	0	5284	16,801	0
114096	F&W TECHNICIAN III	S A GG 1661	KETCHIKAN	2A 11B	3.00	6875	0	3032	9,907	0
114097	ACCOUNTING CLERK II	F A GG 1028	JUNEAU	2A 09J	12.00	28355	0	12344	40,699	0
114098	FISHERY BIOLOGIST I	S P GG 4221	ANCHORAGE	2A 14J	11.00	36330	0	14251	50,582	0
114099	F&W TECHNICIAN III	S A GG 1451	JUNEAU	2A 11D	3.00	7301	0	3139	10,441	0

02/09/

09:57:04.9

## PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE:

DEPARTMENT OF FISH AND GAME

SCENARIO: 1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 40-04-02-01-00 NAME: SPORT FISHERIES

BRU NAME: SPORT FISHERIES

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
114099	F&W TECHNICIAN III	S A GG 1551	JUNEAU	2A 11D	1.50	3650	0	1569	5,220	0
		1631	JUNEAU	2A 11D	2.00	4867	0	2093	6,961	0
114099	TOTAL				6.50	15820	0	6802	22,623	0
114100	F&W TECHNICIAN III	S A GG 1301	HAINES	2C 11E	1.00	2652	770	1295	4,718	0
		1401	JUNEAU	2A 11E	4.50	11360	2845	5529	19,735	0
		1411	JUNEAU	2A 11E	2.50	6315	1830	3135	11,281	0
114100	TOTAL				8.00	20328	5445	9960	35,735	0
114101	BIOMETRICIAN II	F P GG 4048	JUNEAU	2A 19J	12.00	55747	0	19754	75,502	0
114103	FISHERY BIOLOGIST II	F A GG 1501	JUNEAU	2A 16F	12.00	44152	0	16325	60,477	0
114105	FISHERY BIOLOGIST II	F P GG 1611	JUNEAU	2A 16K	12.00	47234	0	17531	64,765	0
114106	F&W TECHNICIAN II	S A GG 1501	KETCHIKAN	2A 09C	5.00	10469	0	4804	15,274	0
114107	FISHERY BIOLOGIST I	S A GG 1078	HAINES	2C 14B	8.50	24798	1930	10418	37,146	0
114109	FISHERY BIOLOGIST II	F P GG 1078	HAINES	2C 16J	10.00	39940	0	14760	54,700	0
114110	F&W TECHNICIAN III	S A GG 517	KETCHIKAN	2A 11J	6.00	16108	0	6658	22,766	0
		1501	KETCHIKAN	2A 11J	5.90	13423	0	5548	18,972	0
114110	TOTAL				11.00	29531	0	12207	41,738	0
114111	F&W TECHNICIAN III	S A GG 1601	SITKA	2A 11D	2.00	4868	50	2105	7,024	0
		1661	SITKA	2A 11D	3.00	7301	0	3139	10,441	0
114111	TOTAL				5.00	12170	50	5245	17,466	0
114113	FISHERY BIOLOGIST I	S P GG 1311	JUNEAU	2A 14K	3.80	13073	3738	6035	22,847	0
		1321	JUNEAU	2A 14K	1.00	3439	934	1575	5,949	0
114113	TOTAL				4.80	16513	4673	7611	28,797	0
114114	F&W TECHNICIAN II	S A GG 1501	KETCHIKAN	2A 09C	5.00	10469	0	4804	15,274	0
114115	FISHERY BIOLOGIST I	S A GG 1038	JUNEAU	2A 14E	9.00	27743	0	10890	38,633	0
		1411	JUNEAU	2A 14E	2.00	6181	1121	2706	10,010	0
114115	TOTAL				11.00	33924	1121	13597	48,643	0
114117	FISHERY BIOLOGIST II	F P GG 1048	KETCHIKAN	2A 16J	6.00	22825	0	8559	31,384	0
		1661	KETCHIKAN	2A 16J	6.00	22825	0	8559	31,384	0
114117	TOTAL				12.00	45650	0	17118	62,768	0
114119	FISHERY BIOLOGIST III	F P GG 4008	ANCHORAGE	2A 18K	12.00	54103	0	19325	73,428	0
114120	PUBLICATIONS TECH II	F A GG 3028	FAIRBANKS	2B 13J	12.00	38480	1078	15167	54,726	0
114121	ADMINISTRATIVE CLERK I	S A GG 2028	PALMER	2A 07C	4.00	7441	0	3608	11,050	0
114122	F&W TECHNICIAN II	S A GG 2821	ANCHORAGE	2A 09B	6.30	12831	263	6029	19,123	0
114123	F&W TECHNICIAN I	S A GG 2301	GLENNALLEN	2E 07A	2.10	4111	274	2014	6,400	0
		2391	GLENNALLEN	2E 07A	1.60	3129	0	1481	4,611	0
		2621	GLENNALLEN	2E 07A	1.40	2739	56	1310	4,106	0
114123	TOTAL				5.10	9980	330	4807	15,117	0
114124	F&W TECHNICIAN III	S A GG 2821	HOMER	2A 11B	4.00	9170	211	4097	13,479	0
114125	F&W TECHNICIAN III	S A GG 2231	SOLDOTNA	2A 11J	6.00	16108	25	6664	22,798	0
		2361	SOLDOTNA	2A 11J	2.00	5369	0	2219	7,588	0
114125	TOTAL				8.00	21477	25	8884	30,387	0
114128	F&W TECHNICIAN II	S A GG 2501	DILLINGHAM	2H 09C	3.00	7978	40	3320	11,338	0
		2641	DILLINGHAM	2H 09C	5.40	14362	150	5996	20,508	0
114128	TOTAL				8.40	22340	190	9316	31,847	0
114129	F&W TECHNICIAN III	S P GG 2048	GLENNALLEN	2E 11J	1.00	2980	0	1211	4,191	0
		2301	GLENNALLEN	2E 11J	2.40	7158	417	3017	10,593	0
		2391	GLENNALLEN	2E 11J	1.60	4768	0	1938	6,706	0
		2621	GLENNALLEN	2E 11J	1.80	5364	55	2194	7,614	0
114129	TOTAL				6.80	20271	472	8362	29,106	0
114130	F&W TECHNICIAN II	S A GG 2351	PALMER	2A 09B	3.00	6108	15	2842	8,966	0
114131	F&W TECHNICIAN III	S A GG 527	PALMER	2A 11F	10.00	25933	0	10867	36,800	0
		2671	PALMER	2A 11F	1.00	2593	0	1086	3,680	0

PCN: 114121 CROSS REFERENCED TO COMPONENT: 4102010102



02/09/96

09:57:05.5

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE:

7

DEPARTMENT OF FISH AND GAME

SCENAR

1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 40-04-02-01-00 NAME: SPORT FISHERIES

BRU NAME: SPORT FISHERIES

PCN	JOB CLASS TITLE	T R B PROJECT	S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
114131	TOTAL					11.00	28526	0	11954	40,480	0
114132	F&W TECHNICIAN II	S A GG	2661	DILLINGHAM	2H 09A	1.60	4012	50	1716	5,778	0
114133	F&W TECHNICIAN II	S A GG	2201	SOLDOTNA	2A 09A	3.00	5927	362	2884	9,175	0
114134	FISHERY BIOLOGIST I	S A GG	2411	ANCHORAGE	2A 14C	11.00	31585	0	12725	44,310	0
114135	F&W TECHNICIAN II	S A GG	2221	SOLDOTNA	2A 09B	2.20	4481	150	2120	6,752	0
			2401	SOLDOTNA	2A 09B	2.10	4278	185	2034	6,498	0
114135	TOTAL					4.30	8760	335	4154	13,250	0
114136	FISHERY BIOLOGIST II	S A GG	2458	ANCHORAGE	2A 16C	11.00	36330	0	13920	50,251	0
114137	FISHERY BIOLOGIST I	S A GG	2002	KODIAK	2D 14D	1.00	3243	0	1250	4,494	0
			2101	KODIAK	2D 14D	1.00	3243	0	1250	4,494	0
			2201	KODIAK	2D 14D	9.00	29195	0	11256	40,451	0
114137	TOTAL					11.00	35683	0	13757	49,440	0
114138	F&W TECHNICIAN I	S A GG	2101	KODIAK	2D 07C	0.50	1013	0	472	1,486	0
114139	F&W TECHNICIAN II	S A GG	2101	PALMER	2A 09FJ	0.00	0	0	0	0	0
114139	F&W TECHNICIAN II	S A GG	2381	PALMER	2A 09A	2.10	4145	0	1954	6,100	0
114140	F&W TECHNICIAN II	S A GG	2381	PALMER	2A 09C	2.10	4397	0	2017	6,415	0
			2521	PALMER	2A 09C	2.30	4816	53	2223	7,094	0
114140	TOTAL					4.40	9214	53	4241	13,509	0
114141	F&W TECHNICIAN II	S A GG	2521	PALMER	2A 09C	2.30	4817	100	2235	7,153	0
114142	F&W TECHNICIAN II	S A GG	2821	KODIAK	2D 09B	3.80	8439	287	3845	12,571	0
114143	F&W TECHNICIAN II	S A GG	2331	PALMER	2A 09C	1.40	2931	0	1345	4,276	0
114144	F&W TECHNICIAN II	S A GG	2331	PALMER	2A 09A	1.40	2763	0	1302	4,066	0
			2521	PALMER	2A 09A	1.50	2961	0	1396	4,357	0
114144	TOTAL					2.90	5725	0	2699	8,424	0
114145	F&W TECHNICIAN II	S A GG	2381	PALMER	2A 09C	2.10	4397	0	2017	6,415	0
			2521	PALMER	2A 09C	2.30	4820	300	2286	7,407	0
114145	TOTAL					4.40	9217	300	4304	13,822	0
114146	F&W TECHNICIAN II	S A GG	2511	SOLDOTNA	2A 09B	2.60	5309	1054	2730	9,094	0
114147	F&W TECHNICIAN I	S A GG	2301	GLENNALLEN	2E 07D	2.10	4469	524	2168	7,161	0
114148	F&W TECHNICIAN III	S P GG	2601	PALMER	2A 11K	7.00	19425	0	8104	27,529	0
114149	F&W TECHNICIAN II	S A GG	2361	SOLDOTNA	2A 09B	3.50	7130	277	3383	10,791	0
			2491	SOLDOTNA	2A 09B	1.10	2257	1195	1346	4,799	0
114149	TOTAL					4.60	9388	1472	4729	15,590	0
114150	F&W TECHNICIAN III	S A GG	2521	PALMER	2A 11C	3.50	8274	300	3677	12,251	0
114151	F&W TECHNICIAN III	S A GG	2331	PALMER	2A 11B	2.00	4583	0	2021	6,605	0
			2411	PALMER	2A 11B	3.00	6877	117	3062	10,057	0
114151	TOTAL					5.00	11461	117	5083	16,662	0
114152	F&W TECHNICIAN III	S P GG	2331	PALMER	2A 11B	1.00	2291	0	1031	3,323	0
114153	F&W TECHNICIAN II	S A GG	2028	PALMER	2A 09C	4.00	8375	0	3843	12,219	0
			2381	PALMER	2A 09C	2.10	4397	0	2017	6,415	0
114153	TOTAL					6.10	12773	0	5861	18,634	0
114154	F&W TECHNICIAN III	S A GG	2821	HOMER	2A 11B	10.00	22923	296	10183	33,403	0
114155	F&W TECHNICIAN III	S A GG	2491	SOLDOTNA	2A 11D	2.50	6101	1126	2904	10,132	0
			2701	SOLDOTNA	2A 11D	6.00	14637	2271	6860	23,769	0
114155	TOTAL					8.50	20739	3397	9764	33,901	0
114156	F&W TECHNICIAN III	S A GG	2511	SOLDOTNA	2A 11C	6.50	15391	2198	7248	24,839	0
114157	F&W TECHNICIAN III	S A GG	2821	SEWARD	2A 11E	3.80	9563	371	4149	14,084	0
PCN: 114157	CROSS REFERENCED TO COMPONENT: 4208040100										
114158	FISHERY BIOLOGIST I	S P GG	2381	PALMER	2A 14K	5.00	17128	0	6638	23,766	0
			2521	PALMER	2A 14K	3.00	10276	0	3982	14,259	0
114158	TOTAL					8.00	27405	0	10621	38,026	0
114159	FISHERY BIOLOGIST I	S P GG	2028	PALMER	2A 14K	1.00	3425	0	1327	4,753	0
			2331	PALMER	2A 14K	9.00	30830	0	11948	42,779	0

02/09/9

09:57:05.9

## PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE:

8

DEPARTMENT OF FISH AND GAME

SCENARIO: 1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 40-04-02-01-00 NAME: SPORT FISHERIES

BRU NAME: SPORT FISHERIES

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
114159	TOTAL					10.00 34256	0	13276	47,532	0
114160	FISHERY BIOLOGIST II	F P GG 2491	SOLDOTNA	2A 16K		12.00 47234	0	17531	64,765	0
114161	FISHERY BIOLOGIST I	S A GG 2068	KING SALMON	2H 14A		2.00 6818	0	2584	9,403	0
		2501	KING SALMON	2H 14A		1.90 6477	0	2455	8,933	0
		2641	KING SALMON	2H 14A		3.00 10228	30	3084	14,143	0
		2661	KING SALMON	2H 14A		3.00 10228	0	3877	14,105	0
114161	TOTAL					9.90 33753	30	12802	46,505	0
114162	F&W TECHNICIAN II	S A GG 2331	PALMER	2A 09A		2.00 3948	0	1861	5,809	0
		2671	PALMER	2A 09A		0.90 1776	0	837	2,614	0
114162	TOTAL					2.90 5725	0	2699	8,424	0
114163	FISHERY BIOLOGIST II	S A GG 2301	ANCHORAGE	2A 16F		11.00 40473	0	14964	55,437	0
114164	FISHERY BIOLOGIST II	S P GG 527	ANCHORAGE	2A 16K		11.00 43297	0	16070	59,368	0
114165	FISHERY BIOLOGIST II	S A GG 2311	SOLDOTNA	2A 16D		3.00 10276	0	3889	14,166	0
		2511	SOLDOTNA	2A 16D		8.00 27405	0	10371	37,776	0
114165	TOTAL					11.00 37681	0	14261	51,943	0
114166	FISHERY BIOLOGIST II	S P GG 2038	SOLDOTNA	2A 16J		11.00 41846	0	15691	57,537	0
114168	ADMINISTRATIVE CLERK II	S A GG 2038	SOLDOTNA	2A 08D		6.50 13234	0	6151	19,385	0
114169	ADMINISTRATIVE CLERK III	S A GG 2068	DILLINGHAM	2H 10D		8.00 23288	0	9334	32,622	0
114170	F&W TECHNICIAN III	S A GG 2078	KODIAK	2D 11B		1.30 3247	0	1381	4,628	0
		2271	KODIAK	2D 11B		1.00 2497	0	1062	3,560	0
		2461	KODIAK	2D 11B		2.50 6244	0	2656	8,901	0
		2551	KODIAK	2D 11B		2.80 6994	0	2975	9,969	0
		2611	KODIAK	2D 11B		1.00 2497	0	1062	3,560	0
114170	TOTAL					8.60 21482	0	9139	30,621	0
	PCN: 114170	CROSS REFERENCED TO COMPONENT: 4208040100								
114171	F&W TECHNICIAN III	S A GG 2201	SOLDOTNA	2A 11C		3.40 8040	433	3608	12,082	0
114172	F&W TECHNICIAN II	S A GG 2701	HOMER	2A 09A		3.50 6909	0	3257	10,167	0
114173	F&W TECHNICIAN II	S A GG 2511	SOLDOTNA	2A 09B		2.70 5512	1028	2818	9,359	0
114174	FISHERY BIOLOGIST II	F A GG 2048	GLENNALLEN	2E 16F		12.00 49012	0	17549	66,562	0
114175	F&W TECHNICIAN III	S A GG 2221	HOMER	2A 11C		2.20 5201	174	2307	7,683	0
114176	F&W TECHNICIAN II	S A GG 2808	GLENNALLEN	2E 09B		3.00 6795	924	3245	10,964	0
114177	FISHERY BIOLOGIST II	S P GG 2821	ANCHORAGE	2A 16D		11.00 37681	0	14604	52,286	0
114178	ADMINISTRATIVE CLERK II	F A GG 4008	ANCHORAGE	2A 08K		12.00 27514	781	12329	40,625	0
114179	F&W TECHNICIAN II	S A GG 1301	HAINES	2C 09D		2.50 5678	821	2721	9,220	0
		1401	HAINES	2C 09D		2.00 4553	1336	2350	8,240	0
		1641	HAINES	2C 09D		0.50 1136	226	560	1,922	0
114179	TOTAL					5.00 11368	2384	5631	19,383	0
114180	F&W TECHNICIAN III	S A GG 1311	KETCHIKAN	2A 11B		0.50 1150	312	585	2,048	0
		1331	KETCHIKAN	2A 11B		1.00 2291	0	1010	3,302	0
114180	TOTAL					1.50 3442	312	1596	5,351	0
114181	ASST BIOMETRICIAN	S A GG 4048	ANCHORAGE	2A 16F		11.00 40473	0	14964	55,437	0
114183	ANALYST/PROGRAMMER III	F A GG 4128	ANCHORAGE	2A 17L		12.00 52201	1462	18721	72,386	0
114184	F&W TECHNICIAN I	S A GG 1551	KETCHIKAN	2A 07B		1.50 2713	0	1333	4,046	0
114185	F&W TECHNICIAN I	S A GG 3541	FAIRBANKS	2B 07B		0.50 940	0	453	1,393	0
		3551	FAIRBANKS	2B 07B		0.50 940	0	453	1,393	0
		3571	FAIRBANKS	2B 07B		0.50 940	0	453	1,393	0
		3621	FAIRBANKS	2B 07B		1.00 1860	0	907	2,787	0
114185	TOTAL					2.50 4702	0	2267	6,969	0
114186	FISHERY BIOLOGIST I	S A GG 3028	FAIRBANKS	2B 14B		2.00 5771	0	2320	8,092	0
		3201	FAIRBANKS	2B 14B		1.00 2885	0	1160	4,046	0
		3551	FAIRBANKS	2B 14B		0.50 1442	0	580	2,023	0
		3621	FAIRBANKS	2B 14B		1.00 2885	0	1160	4,046	0
114186	TOTAL					4.50 12985	0	5221	18,207	0

02/09/91

09:57:06.7

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE: 9

DEPARTMENT OF FISH AND GAME

SCENARIO: 1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 40-04-02-01-00 NAME: SPORT FISHERIES

BRU NAME: SPORT FISHERIES

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R & S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
114187	BIOMETRICIAN II	F A GG 4048	ANCHORAGE	2A 19L	12.00	59621	0	20223	79,844	0
114189	F&W TECHNICIAN II	S A GG 2221	SOLDOTNA	2A 09A	2.20	4345	145	2084	6,576	0
		2491	SOLDOTNA	2A 09A	1.10	2190	1229	1338	4,757	0
114189	TOTAL				3.30	6535	1375	3423	11,333	0
114190	CARTOGRAPHER II	F A GG 2018	ANCHORAGE	2A 15L	8.00	30433	0	11135	41,568	0
		4221	ANCHORAGE	2A 15L	4.00	15216	0	5567	20,784	0
114190	TOTAL				12.00	45650	0	16702	62,351	0
114191	ADMINISTRATIVE CLERK III	F A GG 4128	ANCHORAGE	2A 10L	12.00	32229	903	13548	46,600	0
114192	FISHERY BIOLOGIST III	F P GG 4211	ANCHORAGE	2A 18L	12.00	55747	0	19754	75,502	0
114193	F&W TECHNICIAN III	S P GG 3008	FAIRBANKS	2B 11J	6.00	16756	203	7027	23,987	0
114195	F&W TECHNICIAN II	S A GG 2211	SOLDOTNA	2A 09B	3.50	7146	1336	3653	12,136	0
114196	FISHERY BIOLOGIST I	S A GG 1088	KETCHIKAN	2A 14A	8.00	21492	976	9127	31,596	0
114197	F&W TECHNICIAN II	S A GG 1411	HAINES	2C 09B	2.50	5367	1555	2827	9,749	0
114199	FISHERY BIOLOGIST II	F P GG 1068	JUNEAU	2A 16J	12.00	45650	0	17118	62,768	0
114200	FISHERY BIOLOGIST II	F P GG 2501	DILLINGHAM	2H 16L	6.00	30973	0	10686	41,660	0
		2641	DILLINGHAM	2H 16L	6.00	30973	0	10686	41,660	0
114200	TOTAL				12.00	61947	0	21373	83,320	0
114201	F&W TECHNICIAN II	S A GG 3048	DELTA JUNCTION	2F 09D	3.00	7512	0	3192	10,704	0
	PCN: 114201 CROSS REFERENCED TO COMPONENT: 4102010102									
114202	FISHERY BIOLOGIST II	S P GG 2201	SOLDOTNA	2A 16C	11.00	36330	0	14251	50,582	0
114203	BIOMETRICIAN II	F A GG 4048	ANCHORAGE	2A 19J	12.00	55747	0	19247	74,994	0
114205	FISHERY BIOLOGIST II	S A GG 3301	FAIRBANKS	2B 16C	5.00	17174	40	6504	23,718	0
		3641	FAIRBANKS	2B 16C	6.00	20609	50	7805	28,464	0
114205	TOTAL				11.00	37783	90	14309	52,183	0
114206	F&W TECHNICIAN II	S A GG 2501	DILLINGHAM	2H 09A	3.00	7522	80	3215	10,817	0
		2641	DILLINGHAM	2H 09A	3.40	8524	20	3626	12,170	0
114206	TOTAL				6.40	16046	100	6841	22,988	0
114207	BIOMETRICIAN IV	F P SS 4048	ANCHORAGE	2A 21K	12.00	66490	0	22320	88,811	0
114208	FISHERY BIOLOGIST II	F P GG 2601	PALMER	2A 16K	6.00	23617	0	8765	32,382	0
		2671	ANCHORAGE	2A 16K	6.00	23617	0	8765	32,382	0
114208	TOTAL				12.00	47234	0	17531	64,765	0
114209	FISHERY BIOLOGIST III	F A GG 3541	FAIRBANKS	2B 18J	4.00	18087	0	6290	24,378	0
		3551	FAIRBANKS	2B 18J	4.00	18087	0	6290	24,378	0
		3571	FAIRBANKS	2B 18J	4.00	18087	0	6290	24,378	0
114209	TOTAL				12.00	54261	0	18872	73,134	0
114210	F&W TECHNICIAN I	S A GG 2301	DILLINGHAM	2H 07B	2.00	4593	0	2024	6,617	0
114211	F&W TECHNICIAN II	S A GG 2701	HOMER	2A 09A	4.50	8883	0	4188	13,071	0
114212	F&W TECHNICIAN II	S P GG 2351	PALMER	2A 09E	3.00	6694	300	3125	10,120	0
114213	F&W TECHNICIAN I	S A GG 2201	SOLDOTNA	2A 07A	3.00	5290	323	2714	8,328	0
114214	F&W TECHNICIAN I	S A GG 2201	SOLDOTNA	2A 07A	3.00	5290	323	2714	8,328	0
114215	FISHERY BIOLOGIST II	F P GG 1411	JUNEAU	2A 16D	6.00	20553	0	7965	28,519	0
		1451	JUNEAU	2A 16D	6.00	20555	120	7997	28,673	0
114215	TOTAL				12.00	41109	120	15963	57,192	0
114219	F&W TECHNICIAN I	S A GG 3201	FAIRBANKS	2B 07B	1.00	1880	0	907	2,787	0
		3301	FAIRBANKS	2B 07B	2.00	3773	813	2022	6,609	0
		3421	FAIRBANKS	2B 07B	0.50	940	0	453	1,393	0
		3441	FAIRBANKS	2B 07B	1.00	1880	0	907	2,787	0
114219	TOTAL				4.50	8475	813	4290	13,579	0
114221	FISHERY BIOLOGIST IV	F A SS 2018	ANCHORAGE	2A 20E	12.00	56125	0	19348	75,473	0
114223	ACCOUNTING CLERK III	S A GG 18	JUNEAU	2A 10C	11.00	24544	1014	11206	36,764	0
114224	FISHERY BIOLOGIST III	F P GG 2018	JUNEAU	2A 18D	12.00	47234	0	17531	64,765	0
114226	ANALYST/PROGRAMMER III	F A GG 4128	ANCHORAGE	2A 17C	12.00	42635	1194	16243	60,074	0
114227	ANALYST/PROGRAMMER IV	F A GG 4128	ANCHORAGE	2A 19L	12.00	59621	0	20223	79,844	0

02/09/91

09:57:07.2

## PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE: 10

DEPARTMENT OF FISH AND GAME

SCEN

1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 40-04-02-01-00 NAME: SPORT FISHERIES

BRU NAME: SPORT FISHERIES

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R & S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
114228	ADMINISTRATIVE CLERK II	F A GG 4221	ANCHORAGE	2A 08F	12.00	25917	726	11912	38,557	0
114229	F&W TECHNICIAN I	S A GG 1561	YAKUTAT	2C 07A	2.00	3711	724	1984	6,419	0
114230	BIOMETRICIAN II	F A GG 4048	ANCHORAGE	2A 19J	12.00	55747	0	19247	74,994	0
114232	ADMINISTRATIVE CLERK I	S A GG 18	JUNEAU	2A 07C	8.00	14883	0	7216	22,100	0
114234	F&W TECHNICIAN II	S A GG 2038	SOLDOTNA	2A 09D	6.50	14032	0	6352	20,385	0
			2201 SOLDOTNA	2A 09D	1.00	2158	0	977	3,136	0
114234	TOTAL				7.50	16191	0	7329	23,521	0
114235	FISHERY BIOLOGIST III	F P GG 3701	FAIRBANKS	2B 18K	12.00	56271	0	19891	76,162	0
114236	F&W TECHNICIAN II	S A GG 2251	KODIAK	2D 09A	1.80	3905	2153	2306	8,365	0
114237	F&W TECHNICIAN III	S A GG 3201	FAIRBANKS	2B 11D	1.80	4556	0	1928	6,484	0
			3641 FAIRBANKS	2B 11D	2.00	5079	1091	2421	8,591	0
114237	TOTAL				3.80	9635	1091	4349	15,076	0
114238	FISHERY BIOLOGIST II	S A GG 3421	FAIRBANKS	2B 16F	3.00	11479	0	4192	15,672	0
			3441 FAIRBANKS	2B 16F	3.80	14540	0	5310	19,851	0
114238	TOTAL				6.80	26020	0	9503	35,523	0
114239	FISHERY BIOLOGIST II	S A GG 2221	SOLDOTNA	2A 16B	11.00	35192	0	13633	48,825	0
114240	F&W TECHNICIAN II	S A GG 3201	FAIRBANKS	2B 09B	2.00	4234	0	1933	6,168	0
			3401 FAIRBANKS	2B 09B	3.50	7410	0	3383	10,794	0
			3641 FAIRBANKS	2B 09B	2.00	4248	921	2169	7,339	0
114240	TOTAL				7.50	15893	921	7486	24,301	0
114241	F&W TECHNICIAN II	S A GG 2468	KODIAK	2D 09C	3.90	8908	415	4039	13,363	0
114242	F&W TECHNICIAN I	S A GG 2201	DILLINGHAM	2H 07B	0.30	689	0	303	992	0
114243	FISHERY BIOLOGIST II	S A GG 2018	ANCHORAGE	2A 16D	11.50	39394	0	14909	54,304	0
114246	ACCOUNTING CLERK III	F A GG 2008	ANCHORAGE	2A 10J	12.00	30182	0	12804	42,986	0
114247	F&W TECHNICIAN I	S A GG 2301	GLENNALLEN	2E 07B	2.10	4223	499	2099	6,823	0
114248	F&W TECHNICIAN I	S A GG 2301	GLENNALLEN	2E 07A	2.40	4701	488	2347	7,537	0
			2621 GLENNALLEN	2E 07A	0.60	1174	59	570	1,804	0
114248	TOTAL				3.00	5875	547	2918	9,342	0
114249	F&W TECHNICIAN II	S A GG 2231	SOLDOTNA	2A 09C	4.50	9423	75	4343	13,842	0
			2491 SOLDOTNA	2A 09C	2.00	4206	1272	2247	7,727	0
114249	TOTAL				6.50	13630	1347	6590	21,569	0
114250	F&W TECHNICIAN I	S A GG 3201	FAIRBANKS	2B 07B	2.00	3761	0	1814	5,575	0
			3421 FAIRBANKS	2B 07B	0.50	940	0	453	1,393	0
			3441 FAIRBANKS	2B 07B	1.00	1880	0	907	2,787	0
114250	TOTAL				3.50	6582	0	3175	9,757	0
114251	F&W TECHNICIAN I	S A GG 3541	FAIRBANKS	2B 07B	0.50	940	0	453	1,393	0
			3551 FAIRBANKS	2B 07B	0.50	940	0	453	1,393	0
			3571 FAIRBANKS	2B 07B	0.50	940	0	453	1,393	0
			3621 FAIRBANKS	2B 07B	1.00	1880	0	907	2,787	0
114251	TOTAL				2.50	4702	0	2267	6,969	0
114252	F&W TECHNICIAN III	S A GG 2201	SOLDOTNA	2A 11B	2.70	6193	357	2820	9,371	0
			2401 SOLDOTNA	2A 11B	2.10	4817	311	2202	7,330	0
114252	TOTAL				4.80	11011	668	5022	16,701	0
114253	F&W TECHNICIAN II	S A GG 2201	SOLDOTNA	2A 09A	2.50	4940	307	2405	7,653	0
114254	FISHERY BIOLOGIST II	F P GG 2351	PALMER	2A 16J	12.00	45650	0	17118	62,768	0
114255	F&W TECHNICIAN II	S A GG 3201	FAIRBANKS	2B 09B	1.80	3811	0	1740	5,551	0
			3421 FAIRBANKS	2B 09B	0.50	1058	0	483	1,542	0
			3441 FAIRBANKS	2B 09B	1.00	2117	0	966	3,084	0
			3581 FAIRBANKS	2B 09B	2.00	4234	0	1933	6,168	0
			3841 FAIRBANKS	2B 09B	0.50	1058	0	483	1,542	0
114255	TOTAL				5.80	12280	0	5607	17,887	0
114256	F&W TECHNICIAN II	S A GG 2421	ANCHORAGE	2A 09E	3.00	6690	41	2996	9,727	0
114257	F&W TECHNICIAN II	S A GG 1301	HAINES	2C 09B	2.50	5349	336	2515	8,201	0

02/09/96

09:57:08.0

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE:

11

DEPARTMENT OF FISH AND GAME

SCENARIO

1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 40-04-02-01-00 NAME: SPORT FISHERIES

BRU NAME: SPORT FISHERIES

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R & S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
114258	F&W TECHNICIAN II	S A GG 1058	SITKA	2A 09D	2.00	4317	0	1954	6,272	0
		51100	SITKA	2A 09D	2.00	4317	0	1954	6,272	0
114258	TOTAL				4.00	8635	0	3909	12,544	0
114260	F&W TECHNICIAN I	S A GG 3201	FAIRBANKS	2B 07E	1.00	2053	0	950	3,004	0
		3251	FAIRBANKS	2B 07E	1.50	3105	1680	1855	6,641	0
		3421	FAIRBANKS	2B 07E	0.50	1026	0	475	1,501	0
		3511	FAIRBANKS	2B 07E	1.70	3495	295	1691	5,481	0
114260	TOTAL				4.70	9680	1975	4973	16,629	0
114262	FISHERY BIOLOGIST I	S A GG 517	JUNEAU	2A 14D	7.00	20831	0	8282	29,114	0
		1631	JUNEAU	2A 14D	4.00	11903	0	4732	16,636	0
114262	TOTAL				11.00	32735	0	13014	45,750	0
114264	INFORMATION OFFICER II	F A GG 56	JUNEAU	2A 17K	12.00	50607	0	17951	68,559	0
114265	ADMINISTRATIVE CLERK III	F A GG 2008	ANCHORAGE	2A 10E	12.00	28355	0	12344	40,699	0
114266	F&W TECHNICIAN II	S A GG 1451	JUNEAU	2A 09B	3.00	6108	0	2838	8,947	0
114267	ANALYST/PROGRAMMER II	S A GG 4128	ANCHORAGE	2A 15F	11.00	37699	1152	14556	53,407	0
114268	ADMINISTRATIVE CLERK III	S A GG 4221	ANCHORAGE	2A 10F	11.00	26785	819	11721	39,327	0
114269	FISHERY BIOLOGIST III	F P GG 1048	KETCHIKAN	2A 18L	12.00	55747	0	19754	75,502	0
114270	ADMINISTRATIVE CLERK II	F A GG 1048	KETCHIKAN	2A 08J	12.00	26759	0	11942	38,701	0
114271	ENGINEER II	F P GG 507	JUNEAU	2A 20L	12.00	63823	0	21781	85,604	0
114272	F&W TECHNICIAN II	S A GG 1501	SITKA	2A 09B	3.50	7126	0	3312	10,438	0
114273	F&W TECHNICIAN II	S A GG 1501	SITKA	2A 09B	5.50	11198	0	5204	16,403	0
114274	F&W TECHNICIAN II	S A GG 1501	KETCHIKAN	2A 09B	1.50	3054	0	1419	4,473	0
114275	F&W TECHNICIAN II	S A GG 1501	KETCHIKAN	2A 09C	5.00	10469	0	4804	15,274	0
114276	F&W TECHNICIAN II	S A GG 1661	JUNEAU	2A 09C	3.00	6281	0	2882	9,164	0
115008	FISHERY BIOLOGIST II	F P GG 1441	JUNEAU	2A 16F	12.00	44152	0	16726	60,879	0
115010	F&W TECHNICIAN II	S A GG 1431	JUNEAU	2A 09B	5.00	10180	0	4731	14,912	0
115019	F&W TECHNICIAN II	S A GG 1601	SITKA	2A 09B	1.00	2036	40	956	3,033	0
		1661	SITKA	2A 09B	3.00	6108	0	2838	8,947	0
115019	TOTAL				4.00	8144	40	3795	11,980	0
115033	FISHERY BIOLOGIST III	F P GG 1098	PETERSBURG	2A 18L	12.00	55747	0	19754	75,502	0
115046	FISH CULTURIST I	F P GG 1906	CRYSTAL LAKE MITKOF	2A 14K	12.00	41128	1400	16302	58,831	0
115047	FISHERY BIOLOGIST IV	F P SS 38	JUNEAU	2A 20J	12.00	59974	0	20863	80,838	0
115048	FISH CULTURIST III	F P GG 3906	CLEAR	2I 18K	12.00	70344	3000	23692	97,076	0
115049	FISH CULTURIST III	F P GG 2916	ELMENDORF AFB	2A 18L	12.00	55800	3500	20681	79,982	0
115066	DRAFTING TECHNICIAN III	F A GG 507	ANCHORAGE	2A 15L	12.00	45650	0	16702	62,353	0
115070	FISHERY BIOLOGIST IV	F P SS 2331	PALMER	2A 20J	12.00	59974	0	20863	80,838	0
115072	FISH CULTURIST II	F P GG 3906	CLEAR	2I 16L	12.00	63466	3000	22309	88,776	0
115074	F&W TECHNICIAN II	S A GG 1068	YAKUTAT	2C 09A	2.00	4145	0	1911	6,056	0
		1561	YAKUTAT	2C 09A	2.00	4157	787	2112	7,056	0
115074	TOTAL				4.00	8302	787	4023	13,112	0
115076	F&G REG MAINT FOREMAN	F P LL 507	JUNEAU	2A 51D	11.00	46047	0	17805	63,853	0
		3906	JUNEAU	2A 51D	1.00	4186	0	1618	5,804	0
115076	TOTAL				12.00	50233	0	19424	69,657	0
115090	FISH CULTURIST II	F P GG 2906	FORT RICHARDSON	2A 16L	12.00	48780	0	17935	66,716	0
115102	ADMINISTRATIVE CLERK II	F A SS 2008	ANCHORAGE	99	12.00	42132	0	15821	57,953	0
115105	F&W TECHNICIAN III	S A GG 3511	NOME	2J 11B	1.70	5227	431	2162	7,821	0
115108	F&W TECHNICIAN II	S A GG 537	FAIRBANKS	2B 09B	1.50	3175	0	1450	4,626	0
		3201	FAIRBANKS	2B 09B	1.00	2117	0	966	3,084	0
		3701	FAIRBANKS	2B 09B	1.00	2117	0	966	3,084	0
115108	TOTAL				3.50	7410	0	3383	10,794	0
115110	FISH CULTURIST II	F P GG 1906	CRYSTAL LAKE MITKOF	2A 16M	12.00	50634	1756	18877	71,267	35,633
115120	FISHERY BIOLOGIST II	F P GG 2291	FORT RICHARDSON	2A 16L	6.00	24390	0	8967	33,358	0
		2906	FORT RICHARDSON	2A 16L	6.00	24390	0	8967	33,358	0



02/09/91

09:57:08.9

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE: 12

DEPARTMENT OF FISH AND GAME

SCEN. 1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 40-04-02-01-00 NAME: SPORT FISHERIES

BRU NAME: SPORT FISHERIES

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
115120	TOTAL					12.00 48780	0	17935	66,716	0
115124	FISH CULTURIST II	F P GG 2916	ELMENDORF AFB	2A 16K		12.00 47284	3350	18419	69,053	0
115130	MAINTENANCE MECHANIC	F P LL 2916	ELMENDORF AFB	2A 52D		12.00 47502	0	18711	66,213	0
115139	FISH CULTURIST III	F P GG 1906	CRYSTAL LAKE MITKOF	2A 18L		12.00 55777	2000	20284	78,062	78,062
115140	FISH CULTURIST III	F P GG 2906	FORT RICHARDSON	2A 18M		12.00 57839	2200	20874	80,914	0
115143	FISH CULTURIST I	F A GG 2916	ELMENDORF AFB	2A 14J		12.00 39643	650	15352	55,646	0
115145	FISH CULTURIST I	F A GG 2916	ELMENDORF AFB	2A 14L		12.00 42651	2234	16509	61,395	0
115147	FISH CULTURIST I	F P GG 2906	FORT RICHARDSON	2A 14L		12.00 42640	1500	16723	60,863	0
115149	REMOTE MAINT WORKER	F A LL 1906	CRYSTAL LAKE MITKOF	2B 53A		12.00 36042	0	15391	51,433	0
115150	FISH CULTURIST I	F P GG 1906	CRYSTAL LAKE MITKOF	2A 14M		12.00 44178	1700	17177	63,055	0
115153	MAINTENANCE WORKER II	F A LL 2906	FORT RICHARDSON	2A 54D		12.00 41914	952	17111	59,978	0
115154	ENGINEER II	F A SS 507	ANCHORAGE	2A 20K		12.00 62142	0	20864	83,006	0
115156	FISH CULTURIST I	F P GG 3906	CLEAR	2I 14K		12.00 53483	2500	19815	75,799	0
115157	F&W TECHNICIAN II	S A GG 2101	SOLDOTNA	2A 09A		2.50 4940	342	2414	7,697	0
			2103 SOLDOTNA	2A 09A		1.00 1974	36	940	2,951	0
115157	TOTAL					3.50 6915	378	3354	10,648	0
115171	F&W TECHNICIAN III	S A GG 2201	SOLDOTNA	2A 11A		2.70 6026	359	2779	9,165	0
			2401 SOLDOTNA	2A 11A		2.10 4688	361	2182	7,232	0
115171	TOTAL					4.80 10714	721	4961	16,397	0
115173	F&W TECHNICIAN III	S A GG 3201	FAIRBANKS	2B 11A		2.00 4638	0	2035	6,673	0
			3421 FAIRBANKS	2B 11A		0.50 1159	0	508	1,668	0
			3441 FAIRBANKS	2B 11A		1.00 2319	0	1017	3,336	0
115173	TOTAL					3.50 8117	0	3561	11,679	0
115175	F&W TECHNICIAN II	S A GG 2301	GLENNALLEN	2E 09A		2.10 4609	514	2201	7,325	0
115178	MAINTENANCE MECHANIC	F P LL 2906	FORT RICHARDSON	2A 52D		12.00 47551	3285	19581	70,418	0
115182	FISHERY BIOLOGIST I	F P GG 2541	ANCHORAGE	2A 14F		12.00 38391	0	15222	53,613	0
115185	F&W TECHNICIAN II	S A GG 2261	SOLDOTNA	2A 09A		1.70 3356	0	1582	4,938	0
			2311 SOLDOTNA	2A 09A		1.10 2186	975	1273	4,435	0
115185	TOTAL					2.80 5542	975	2855	9,373	0
115188	F&W TECHNICIAN III	S A GG 2221	HOMER	2A 11A		2.30 5130	131	2322	7,585	0
115195	ADMINISTRATIVE CLERK III	P A GG 1002	PETERSBURG	2A 10C		2.00 4459	0	1557	6,017	0
	PCN: 115195	CROSS REFERENCED TO COMPONENT: 4102010102								
115216	F&W TECHNICIAN III	S A GG 2101	SOLDOTNA	2A 11A		3.30 7367	571	3430	11,369	0
115219	F&W TECHNICIAN III	S P GG 2281	FORT RICHARDSON	2A 11E		1.90 4778	0	2070	6,849	0
			2431 FORT RICHARDSON	2A 11E		1.00 2515	0	1089	3,605	0
			2906 FORT RICHARDSON	2A 11E		8.00 20131	686	8901	29,719	0
115219	TOTAL					10.90 27425	686	12062	40,173	0
115220	FISH CULTURIST I	S A GG 2281	FORT RICHARDSON	2A 14J		1.90 6275	0	2404	8,679	0
			2291 FORT RICHARDSON	2A 14J		1.00 3302	0	1265	4,568	0
			2431 FORT RICHARDSON	2A 14J		2.00 6605	0	2531	9,136	0
115220	TOTAL					4.90 16183	0	6201	22,384	0
115221	F&W TECHNICIAN III	S A GG 2281	ELMENDORF AFB	2A 11E		2.40 6036	0	2560	8,597	0
			2291 ELMENDORF AFB	2A 11E		1.00 2515	0	1067	3,582	0
			2431 ELMENDORF AFB	2A 11E		1.00 2515	0	1067	3,582	0
			2916 ELMENDORF AFB	2A 11E		3.50 8822	1281	4062	14,165	0
115221	TOTAL					7.90 19889	1281	8757	29,927	0
115222	FISH CULTURIST I	F A GG 2906	FORT RICHARDSON	2A 14J		12.00 39647	900	15416	55,964	0
115233	F&W TECHNICIAN II	S A GG 2271	KODIAK	2D 09A		0.10 232	1174	397	1,805	0
			2468 KODIAK	2D 09A		3.90 8398	421	3912	12,731	0
						4.00 8631	1596	4310	14,537	0
115233	TOTAL					1.00 2290	0	1010	3,301	0
115236	F&W TECHNICIAN III	S A GG 3906	CLEAR	2I 07A		1.00 2290	0	1010	3,301	0
	PCN: 115236	CROSS REFERENCED TO COMPONENT: 4001010300								
115238	F&W TECHNICIAN III	S P GG 1102	JUNEAU	2A 11E		2.00 5034	300	2259	7,594	0

02/09/91

09:57:09.4

PERSONAL SERVICES EXPENDITURES DETAIL REPORT  
SCENARIO 1 (FY97 AGENCY SCENARIO 1)

PAGE: 13

DEPARTMENT OF FISH AND GAME  
COMP #: 11 40-04-02-01-00 NAME: SPORT FISHERIES

BRU NAME: SPORT FISHERIES

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
PCN: 115238 CROSS REFERENCED TO COMPONENT: 4001010600										
115239	F&W TECHNICIAN II	S A GG 2231	SO DOTNA	2A 09A	4.50	8884	40	4198	13,122	0
		2491	SOLDOTNA	2A 09A	1.10	2190	1229	1338	4,757	0
115239	TOTAL				5.60	11074	1269	5536	17,880	0
115244	F&W TECHNICIAN II	S A GG 2361	SOLDOTNA	2A 09A	3.70	7313	574	3590	11,477	0
115246	F&W TECHNICIAN III	S P GG 2906	FORT RICHARDSON	2A 11D	6.00	14613	604	6588	21,866	0
115247	F&W TECHNICIAN I	S A GG 3906	CLEAR	2I 07A	1.00	2290	0	1010	3,301	0
PCN: 115247 CROSS REFERENCED TO COMPONENT: 4001010300										
115255	F&W TECHNICIAN II	S A GG 2101	SOLDOTNA	2A 09A	2.50	4940	305	2404	7,650	0
		2103	SOLDOTNA	2A 09A	2.00	3948	36	1870	5,856	0
115255	TOTAL				4.50	8888	342	4275	13,506	0
115263	F&W TECHNICIAN II	S A GG 3906	CLEAR	2I 09C	3.00	8166	0	3357	11,524	0
115264	F&W TECHNICIAN III	S A GG 3906	CLEAR	2I 11C	7.00	21499	0	8450	29,950	0
115278	F&W TECHNICIAN II	S A GG 2468	KODIAK	2D 09A	3.90	8400	591	3955	12,948	0
115280	F&W TECHNICIAN II	S A GG 2101	KODIAK	2D 09A	2.20	4745	783	2346	7,875	0
		2201	KODIAK	2D 09A	4.00	8607	0	3901	12,509	0
115280	TOTAL				6.20	13352	783	6248	20,384	0
115283	F&W TECHNICIAN II	S P GG 2281	PALMER	2A 09K	1.90	4624	0	2030	6,655	0
		2291	PALMER	2A 09K	1.50	3650	0	1603	5,254	0
		2351	PALMER	2A 09K	3.00	7309	500	3338	11,148	0
		2431	PALMER	2A 09K	1.50	3650	0	1603	5,254	0
115283	TOTAL				7.90	19235	500	8575	28,311	0
115285	F&W TECHNICIAN II	S P GG 2281	PALMER	2A 09F	1.90	4354	0	1960	6,314	0
		2291	PALMER	2A 09F	1.50	3437	0	1547	4,985	0
		2431	PALMER	2A 09F	2.00	4583	0	2063	6,646	0
		2601	PALMER	2A 09F	3.00	6875	0	3094	9,970	0
115285	TOTAL				8.40	19251	0	8665	27,917	0
115288	F&W TECHNICIAN II	S A GG 1906	CRYSTAL LAKE MITKOF	2A 09D	8.00	17271	0	7818	25,089	1,254
115291	F&W TECHNICIAN II	S P GG 1906	CRYSTAL LAKE MITKOF	2A 09K	8.00	19471	0	8549	28,021	0
115292	F&W TECHNICIAN II	S A GG 3821	FAIRBANKS	2B 09B	3.00	6351	0	2900	9,252	0
		3841	FAIRBANKS	2B 09B	0.50	1058	0	483	1,542	0
115292	TOTAL				3.50	7410	0	3383	10,794	0
115298	F&W TECHNICIAN III	S A GG 3201	FAIRBANKS	2B 11B	1.80	4289	0	1860	6,150	0
		3611	FAIRBANKS	2B 11B	2.00	4766	0	2067	6,834	0
115298	TOTAL				3.80	9056	0	3928	12,984	0
115311	F&W TECHNICIAN II	S A GG 3201	FAIRBANKS	2B 09C	2.00	4356	0	1964	6,320	0
115317	FISH CULTURIST I	F A GG 2906	FORT RICHARDSON	2A 14A	9.60	25772	0	10653	36,426	0
115319	F&W TECHNICIAN II	S A GG 2101	SOLDOTNA	2A 09A	1.00	1974	0	930	2,904	0
PCN: 115319 CROSS REFERENCED TO COMPONENT: 4001010300										
115320	F&W TECHNICIAN II	S A GG 2906	FORT RICHARDSON	2A 09B	11.00	22405	555	10551	33,512	0
115337	F&W TECHNICIAN II	S A GG 2221	NINILCHIK	2A 09A	2.20	4345	145	2084	6,576	0
115342	F&W TECHNICIAN II	S P GG 2101	SOLDOTNA	2A 09C	1.00	2100	439	1096	3,636	0
PCN: 115342 CROSS REFERENCED TO COMPONENT: 4001010300										
115343	F&W TECHNICIAN II	S A GG 1103	JULIAU	2A 09B	3.00	6108	0	2838	8,947	0
PCN: 115343 CROSS REFERENCED TO COMPONENT: 4001010300										
115347	F&W TECHNICIAN II	S A GG 2201	SOLDOTNA	2A 09A	2.50	4940	318	2408	7,667	0
115361	F&W TECHNICIAN II	S A GG 2221	NINILCHIK	2A 09A	2.20	4345	145	2084	6,576	0
		2471	NINILCHIK	2A 09A	1.50	2962	109	1424	4,496	0
115361	TOTAL				3.70	7308	255	3508	11,072	0
115363	F&W TECHNICIAN III	S A GG 2906	ANCHORAGE	2A 11C	11.00	25992	0	11315	37,307	0
117057	F&W TECHNICIAN III	S P GG 2301	ANCHORAGE	2A 11B	2.10	4821	560	2265	7,647	0
117068	FISHERY BIOLOGIST II	S A GG 507	ANCHORAGE	2A 16C	11.00	36330	0	13920	50,251	0



02/09/9

09:57:10.1

PERSONAL SERVICES EXPENDITURES DETAIL REPORT  
SCEN : 1 (FY97 AGENCY SCENARIO 1)

DEPARTMENT OF FISH AND GAME

COMP #: 11 40-04-02-01-00 NAME: SPORT FISHERIES

BRU NAME: SPORT FISHERIES

T R B PROJECT

MOS ANNUAL PREMIUM ANNUAL TOTAL G. F.  
BUDG SALARY PAY BENEFITS COSTS AMOUNT

PCN JOB CLASS TITLE

S C U NUMBER LOCATION NAME

S R&S

COMPONENT TOTALS:	STAFF MONTHS	NEW	AUTH	DELETED
	2678.10	TOTAL		
FULL TIME POSITIONS		123		
PART TIME/SEASONAL POSITIONS		193		
NON PERMANENT POSITIONS		36		

TOTAL SALARY COSTS	9,129,501.05
TOTAL PREMIUM PAY COSTS	166,016.46
TOTAL BENEFITS COSTS	3,494,214.78
TOTAL PERSONAL SERVICES	12,789,732.29
PLUS LUMP SUM PREMIUM PAY	0.00
SUB-TOTAL	12,789,732.29
MINUS 4.70635 % VACANCY ADJUSTMENT	601,929.56

NUMBER OF POSITIONS IN COMPONENT 4004020100 = 352

FUND SOURCE	FUNDING AMOUNT	PERCENT
1002 FEDERAL RECEIPTS	5,255,569.21	41.09
1005 PROGRAM RECEIPTS/GEN FUND	114,950.72	0.90
1024 FISH AND GAME FUND	7,204,191.51	56.33
1061 CIP RECEIPTS	215,017.96	1.68

PERSONAL SERVICES, LINE 100 12,187,802.73

TOTAL W/O VACANCY ADJUSTMENT: 12,789,729.40

**DESCRIPTIVE TITLE:**

Correction of Personnel Counts

**AGENCY CONTACT/PHONE NUMBER:**

Diana Ground/465-6194

**DESCRIBE WHAT THIS AMENDMENT CHANGES FROM THE GOVERNOR'S ORIGINAL BUDGET SUBMISSION, WHY IT IS NECESSARY, AND THE CONSEQUENCES IF IT IS NOT APPROVED:**

When planning the FY97 budget submission for this component the following two support positions were supposed to be converted from seasonal to full-time status.

PCN 112224 Admin Clerk II - Anchorage  
PCN 112234 Project Assistant - Anchorage

Both these positions have been working for 11 months on public information and assistance programs that really need full-time support positions. The necessary C5 forms were not completed for this conversion and this amendment will correct this oversight. If the adjustment is not authorized at this time these changes will be made during the annual budget reconciliation process.

Also during the FY96 budget reconciliation process a non-perm position was eliminated from this component. However that information was not included in the final "BEARS" report so that this component shows 10 non-perm positions when it should only show 9. Again, if this correction is not made at this time it will be addressed during the FY97 budget reconciliation process.

No dollars are attached to this budget amendment.

CODE	EXPENDITURE BY OBJECT	FY97 GOVERNOR	THIS AMENDMENT	FY 97 GOVERNOR AMENDED
100	Personal Services			
200	Travel			
300	Contractual Services			
400	Supplies			
500	Equipment			
600	Lands/Buildings			
700	Grants/Claims			
800	Miscellaneous			
	TOTAL	0.0	0.0	0.0
1002	Federal Receipts			
1003	General Fund Match			
1004	General Fund			
1005	GF/Program Receipts			
1007	Interagency Receipts			
POSITION INFORMATION	PFT	134	2	136
	PPT	43	-2	41
	Non-Perm	10	-1	9

**Governor's  
Budget  
Amendment**

AGENCY Fish and Game  
BRU Wildlife Conservation  
COMPONENT Wildlife Conservation # 473

Page 1 of 1  
Revised Date: 1/30/96

**TITLE:** Correct Position Counts

**DESCRIPTION:**

When planning the FY97 budget submission for this component the following two support positions were supposed be converted from seasonal to full-time status. The necessary C5 forms were inadvertently omitted from the original budget submission.

PCN 112224 Admin Clerk II - Anchorage  
PCN 112234 Project Assistant - Anchorage

Both these positions have been working for 11 months a year on public information and assistance programs that really need full-time support positions. This decrement documents the deletion of two seasonal positions. A corresponding increment form will add two full-time positions.

Also, during the FY96 budget reconciliation process one non-perm (temporary) position was eliminated from this component but that information was not translated to the final "BEARS" report. This decrement will adjust the non-perm position count for this component to reflect the FY96 change.

There are no dollars associated with this decrement.

EXPENDITURES	
Personal Services	
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
Total	
STAFFING	
Permanent Full-Time	
Permanent Part-time	(2)
Temporary	(1)

AGENCY FISH AND GAME

BRU WILDLIFE CONSERVATION

COMPONENT WILDLIFE CONSERVATION #473

**DECREMENT  
or INCREMENT**  
Form C5  
Revised 8/1/95

Page 1 of 1

Revised Date: 1/30/96

**FY 97**

**TITLE:** Correct Position Status

**DESCRIPTION:**

When planning the FY97 budget submission for this component the following two support positions were supposed to be converted from seasonal to full-time status. The necessary C5 forms were inadvertently omitted from the original budget submission.

PCN 112224 Admin Clerk II - Anchorage  
PCN 112234 Project Assistant - Anchorage

Both these positions have been working for 11 months a year on public information and assistance programs that really need full-time support positions. This increment will add two full-time positions to the position count for this component.

**EXPENDITURES**

Personal Services	
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
<b>Total</b>	

**FUNDING SOURCES**

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
<b>Total</b>	

**STAFFING**

Permanent Full-Time	2
Permanent Part-time	
Temporary	

AGENCY FISH AND GAME

BRU WILDLIFE CONSERVATION

COMPONENT WILDLIFE CONSERVATION # 473

**DECREMENT  
or INCREMENT**

Form C5  
Revised 8/1/95

Page 1 of 1

Revised Date: 1/30/96

**FY 97**

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PERSONAL SERVICES EXPENDITURES DET  
DEPARTMENT OF FISH AND GAME  
SCI

PORT

1 (FY97 AGENCY SCENARIO 1)

PAGE:

COMP #:

02-01-01-02 NAME: WILDLIFE CONSERVATION

BRU NAME: WILDLIFE CONSERVATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R & S	BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
11#003	ANALYST/PROGRAMMER III	F A GG 50750	ANCHORAGE	2A 17A	12.00	39633	0	15186	54,820	0
11#004	F&W TECHNICIAN IV	S A GG 52120	ANCHORAGE	2A 13A	2.50	6287	0	2667	8,955	0
11#005	ADMINISTRATIVE CLERK III	S A GG 53085	MCGRATH	2I 10A	4.00	10728	0	4436	15,164	0
	PCN: 11#005 CROSS REFERENCED TO COMPONENT: 4102090100									
11#006	F&W TECHNICIAN III	S P GG 55011	NOME	2J 11D	10.00	32611	0	12847	45,459	0
11#007	EDUCATION ASSOC II	G N EE 50310	ANCHORAGE	AA 15A	10.00	27460	0	7503	34,963	0
11#008	F&W TECHNICIAN II	G N EE 51011	JUNEAU	AA 09A	2.00	3774	0	350	4,124	0
11#009	COLLEGE INTERN II	G N EE 51010	JUNEAU	AA 09A	8.00	15096	0	5189	20,285	0
11#010	ANALYST/PROGRAMMER II	G N EE 50791	FAIRBANKS	EE 15A	4.00	12624	0	3195	15,819	0
11#011	STUDENT INTERN III	G N EE 50720	ANCHORAGE	AA 07A	1.50	2524	0	234	2,759	0
11#012	STUDENT INTERN III	G N EE 50730	ANCHORAGE	AA 07A	1.00	1683	0	156	1,839	0
11#013	COLLEGE INTERN I	G N EE 50730	ANCHORAGE	AA 08A	3.00	5334	0	495	5,829	0
11#014	COLLEGE INTERN I	G N EE 50730	ANCHORAGE	AA 08A	1.00	1778	0	165	1,943	0
11#015	COLLEGE INTERN I	G N EE 50730	ANCHORAGE	AA 08A	1.00	1778	0	165	1,943	0
110112	PUBLICATIONS SPEC II	F A GG 50031	JUNEAU	2A 16J	12.00	45728	5188	18029	68,946	0
110131	INFORMATION OFFICER II	F A GG 50020	JUNEAU	2A 17J	12.00	48780	0	17491	66,272	0
110290	ADMINISTRATIVE CLERK II	F A GG 53015	FAIRBANKS	2B 08D	12.00	25436	1926	12093	39,456	0
110420	ADMINISTRATIVE CLERK II	S A GG 55010	KOTZEBUE	2L 08E	2.50	7432	0	2955	10,388	0
		55050	KOTZEBUE	2L 08D	2.00	5783	0	2323	8,107	0
110420	TOTAL				4.50	13215	0	5279	18,495	0
	PCN: 110420 CROSS REFERENCED TO COMPONENT: 4208055100									
110452	ADMINISTRATIVE CLERK III	F A GG 52000	DILLINGHAM	2H 10F	2.00	6194	843	2639	9,677	0
		52200	DILLINGHAM	2H 10F	2.00	6194	843	2639	9,677	0
110452	TOTAL				4.00	12388	1686	5279	19,354	0
	PCN: 110452 CROSS REFERENCED TO COMPONENT: 4208055100									
	PCN: 110452 CROSS REFERENCED TO COMPONENT: 4208060200									
111130	MICRO/NETWORK SPEC I	F A GG 50010	FAIRBANKS	2B 17A	6.00	20608	0	7792	28,401	0
	PCN: 111130 CROSS REFERENCED TO COMPONENT: 4004020100									
111324	ADMINISTRATIVE CLERK III	S A GG 51010	WRANGELL	2A 10J	2.00	5030	0	2134	7,164	0
	PCN: 111324 CROSS REFERENCED TO COMPONENT: 4001010100									
111443	ADMINISTRATIVE CLERK III	S A GG 51010	HAINES	2C 10E	1.00	2480	0	1058	3,538	0
	PCN: 111443 CROSS REFERENCED TO COMPONENT: 4001010100									
	PCN: 111443 CROSS REFERENCED TO COMPONENT: 4004020100									
111463	ADMINISTRATIVE CLERK III	S A GG 51010	YAKUTAT	2C 10B	1.50	3399	0	1506	4,906	0
	PCN: 111463 CROSS REFERENCED TO COMPONENT: 4001010100									
	PCN: 111463 CROSS REFERENCED TO COMPONENT: 4004020100									
112001	DIVISION DIRECTOR	F P XE 50010	JUNEAU	AA 26F	2.00	13663	0	4218	17,882	0
		50011	JUNEAU	AA 26F	3.00	20495	0	6328	26,824	0
		50012	JUNEAU	AA 26F	6.00	40991	0	12656	53,648	0
		50030	JUNEAU	AA 26F	1.00	6831	0	2109	8,941	0
112001	TOTAL				12.00	81983	0	25313	107,296	0
112002	WILDLIFE BIOLOGIST IV	F P SS 50010	JUNEAU	2A 20L	5.00	26740	0	9120	35,860	0
		50011	JUNEAU	2A 20L	3.00	16044	0	5464	21,508	0
		50030	JUNEAU	2A 20L	1.00	5348	0	1808	7,156	0
		50031	JUNEAU	2A 20L	1.00	5348	0	1808	7,156	0
		50040	JUNEAU	2A 20L	2.00	10696	0	3655	14,351	0
112002	TOTAL				12.00	64176	0	21858	86,034	0
112003	WILDLIFE BIOLOGIST III	F P SS 50200	ANCHORAGE	2A 18K	3.00	13620	0	4857	18,477	0
		50210	ANCHORAGE	2A 18K	3.00	13620	0	4857	18,477	0
		50220	ANCHORAGE	2A 18K	2.00	9080	0	3238	12,318	0
		50230	ANCHORAGE	2A 18K	1.00	4540	0	1619	6,159	0
		50240	ANCHORAGE	2A 18K	1.00	4540	0	1619	6,159	0
		50250	ANCHORAGE	2A 18K	1.00	4540	0	1619	6,159	0

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PERSONAL SERVICES EXPENDITURES DET<sup>T</sup> PORT  
SCIENCE

PAGE:

COMP #:

12-01-01-02 NAME: WILDLIFE CONSERVATION

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: WILDLIFE CONSERVATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
112003	WILDLIFE BIOLOGIST III	F P SS 50260	ANCHORAGE	2A 18K	1.00	4540	0	1619	6,159	0
112003	TOTAL				12.00	54481	0	19429	73,910	0
112006	SECRETARY I	F A GG 50010	JUNEAU	2A 10E	12.00	28355	0	12344	40,699	0
112007	F&G REGIONAL SPVR	F P SS 51010	JUNEAU	2A 22D	9.00	46606	0	16072	62,679	0
		51011	JUNEAU	2A 22D	1.00	5178	0	1785	6,964	0
		51030	JUNEAU	2A 22D	2.00	10357	0	3571	13,928	0
112007	TOTAL				12.00	62142	0	21429	83,572	0
112008	WILDLIFE BIOLOGIST III	F A GG 55010	KOTZEBUE	2L 18F	1.50	8982	0	2860	11,843	0
		55050	KOTZEBUE	2L 18F	1.00	5988	0	1881	7,870	0
		55060	KOTZEBUE	2L 18F	0.50	2994	0	940	3,935	0
		55110	KOTZEBUE	2L 18F	1.00	5988	0	1881	7,870	0
		55200	KOTZEBUE	2L 18F	1.00	5988	0	1881	7,870	0
		55300	KOTZEBUE	2L 18F	2.00	11977	0	3801	15,778	0
		55310	KOTZEBUE	2L 18F	2.00	11977	0	3801	15,778	0
		55320	KOTZEBUE	2L 18F	0.50	2994	0	940	3,935	0
		55400	KOTZEBUE	2L 18F	0.50	2994	0	940	3,935	0
		55520	KOTZEBUE	2L 18E	1.00	5772	0	1840	7,612	0
		55700	KOTZEBUE	2L 18E	1.00	5772	0	1840	7,612	0
112008	TOTAL				12.00	71429	0	22613	94,042	0
112010	WILDLIFE BIOLOGIST IV	F P SS 51010	JUNEAU	2A 20K	8.00	41428	0	14286	55,714	0
		51011	JUNEAU	2A 20K	1.00	5178	0	1785	6,964	0
		51012	JUNEAU	2A 20K	1.00	5178	0	1785	6,964	0
		51030	JUNEAU	2A 20K	2.00	10357	0	3571	13,928	0
112010	TOTAL				12.00	62142	0	21429	83,572	0
112011	BIOMETRICIAN IV	F A SS 50700	ANCHORAGE	2A 21B	10.00	45400	0	15778	61,179	0
		50740	ANCHORAGE	2A 21B	1.00	4540	0	1577	6,117	0
		50750	ANCHORAGE	2A 21D	1.00	4848	0	1655	6,504	0
112011	TOTAL				12.00	54789	0	19011	73,801	0
112013	WILDLIFE BIOLOGIST III	F A GG 53085	FAIRBANKS	2B 18M	1.00	5010	0	1695	6,705	0
		53135	FAIRBANKS	2B 18M	0.50	2505	0	847	3,352	0
		53155	FAIRBANKS	2B 18M	2.00	10020	0	3391	13,411	0
		53205	FAIRBANKS	2B 18M	5.50	27555	0	9326	36,881	0
		53315	FAIRBANKS	2B 18M	0.50	2505	0	847	3,352	0
		53505	FAIRBANKS	2B 18M	0.50	2505	0	847	3,352	0
		53605	FAIRBANKS	2B 18M	0.50	2505	0	847	3,352	0
		53705	FAIRBANKS	2B 18M	0.50	2505	0	847	3,352	0
		53805	FAIRBANKS	2B 18L	1.00	4831	0	1650	6,482	0
112013	TOTAL				12.00	59941	0	20303	80,245	0
112014	WILDLIFE BIOLOGIST III	F P GG 52000	SOLDOTNA	2A 18M	1.00	4817	0	1689	6,506	0
		52020	SOLDOTNA	2A 18M	0.50	2408	0	844	3,253	0
		52040	SOLDOTNA	2A 18M	1.00	4817	0	1689	6,506	0
		52050	SOLDOTNA	2A 18M	1.00	4817	0	1689	6,506	0
		52200	SOLDOTNA	2A 18M	1.00	4892	5000	3012	12,904	0
		52270	SOLDOTNA	2A 18M	1.50	7225	0	2533	9,759	0
		52400	SOLDOTNA	2A 18M	1.00	4817	0	1689	6,506	0
		52410	SOLDOTNA	2A 18M	0.50	2408	0	844	3,253	0
		52500	SOLDOTNA	2A 18M	1.00	4817	0	1689	6,506	0
		52540	SOLDOTNA	2A 18M	0.50	2408	0	844	3,253	0
		52700	SOLDOTNA	2A 18M	2.00	9634	0	3378	13,012	0
		52800	SOLDOTNA	2A 18M	1.00	4817	0	1689	6,506	0
112014	TOTAL				12.00	57881	5000	21592	84,474	0
112015	WILDLIFE BIOLOGIST III	F P GG 55010	BARROW	2L 18J	1.00	6174	0	1985	8,160	0
		55050	BARROW	2L 18J	1.00	6174	0	1985	8,160	0

02/01

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PERSONAL SERVICES EXPENDITURES DEPARTMENT OF FISH AND GAME

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REPORT

PAGE:

COMP #:

02-01-01-02 NAME: WILDLIFE CONSERVATION

1 (FY97 AGENCY SCENARIOS)

JRU NAME: WILDLIFE CONSERVATION

PCN	JOB CLASS TITLE	T R B PROJECT	S C U NUMBER	LOCATION NAME	S R&S	MOS	ANNUAL BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
112015	WILDLIFE BIOLOGIST III	F P GG	55060	BARROW	2L 18J		1.00	6174	0	1985	8,160	0
			55110	BARROW	2L 18J		0.50	3087	0	992	4,079	0
			55300	BARROW	2L 18J		1.00	6174	0	1985	8,160	0
			55310	BARROW	2L 18J		1.00	6174	0	1985	8,160	0
			55320	BARROW	2L 18J		1.00	6174	0	1985	8,160	0
			55340	BARROW	2L 18J		2.00	12348	0	3971	16,320	0
			55400	BARROW	2L 18J		1.00	6174	0	1985	8,160	0
			55530	BARROW	2L 18J		1.00	6174	0	1985	8,160	0
			55531	BARROW	2L 18J		0.50	3087	0	992	4,079	0
			55901	BARROW	2L 18J		1.00	6174	0	1985	8,160	0
112015	TOTAL						12.00	74090	0	23830	97,921	0
112016	WILDLIFE BIOLOGIST III	F P G-	51010	JUNEAU	2A 18L		1.00	4645	0	1646	6,291	0
			51013	JUNEAU	2A 18L		2.00	9291	0	3292	12,583	0
			51014	JUNEAU	2A 18L		0.50	2322	0	823	3,145	0
			51020	JUNEAU	2A 18L		2.00	9291	0	3292	12,583	0
			51030	JUNEAU	2A 18L		1.00	4645	0	1646	6,291	0
			51050	JUNEAU	2A 18L		1.00	4645	0	1646	6,291	0
			51400	JUNEAU	2A 18L		2.50	1161	0	4	15,729	0
			51500	JUNEAU	2A 18L		2.00	9291	0	3	12,583	0
112016	TOTAL						12.00	55747	0	197	75,502	0
112018	WILDLIFE BIOLOGIST III	F P GG	50060	FAIRBANKS	2B 18M		12.00	60120	0	20896	81,016	0
112020	WILDLIFE BIOLOGIST II	F P GG	52020	ANCHORAGE	2A 16M		0.50	2108	0	767	2,875	0
			52200	ANCHORAGE	2A 16M		4.00	16884	1000	6402	24,286	0
			52400	ANCHORAGE	2A 16M		2.00	8434	0	3068	11,503	0
			52700	ANCHORAGE	2A 16M		1.00	4217	0	1534	5,751	0
			52800	ANCHORAGE	2A 16M		4.00	16869	0	6137	23,006	0
			52960	ANCHORAGE	2A 16M		0.50	2108	0	767	2,875	0
112020	TOTAL						12.00	50622	1000	18677	70,300	0
112023	F&W TECHNICIAN V	F P GG	52110	ANCHORAGE	2A 14L		6.00	21308	0	8163	29,471	0
			52200	ANCHORAGE	2A 14L		1.00	3551	0	1360	4,911	0
			52400	ANCHORAGE	2A 14L		2.00	7102	0	2721	9,823	0
			52410	ANCHORAGE	2A 14L		3.00	10654	0	4081	14,735	0
112023	TOTAL						12.00	42617	0	16326	58,943	0
112024	WILDLIFE BIOLOGIST III	F P GG	52000	CORDOVA	2E 18L		1.00	5156	0	1779	6,935	0
			52020	CORDOVA	2E 18L		0.50	2578	0	889	3,467	0
			52040	CORDOVA	2E 18L		1.00	5156	0	1779	6,935	0
			52050	CORDOVA	2E 18L		1.00	5156	0	1779	6,935	0
			52200	CORDOVA	2E 18L		2.00	10312	0	3558	13,871	0
			52270	CORDOVA	2E 18L		1.00	5156	0	1779	6,935	0
			52545	CORDOVA	2E 18L		1.50	7734	0	2669	10,403	0
			52600	CORDOVA	2E 18L		2.00	10312	0	3558	13,871	0
			52800	CORDOVA	2E 18L		2.00	10312	0	3558	13,871	0
112024	TOTAL						12.00	61874	0	21353	83,728	0
112025	F&G REGIONAL SPVR	F P SS	55010	FAIRBANKS	2B 22L		2.00	12764	0	4059	16,824	0
			55020	FAIRBANKS	2B 22L		4.50	28720	0	9134	37,854	0
			55030	FAIRBANKS	2B 22L		0.50	3191	0	1014	4,205	0
			55050	FAIRBANKS	2B 22L		1.00	6382	0	2029	8,411	0
			55100	FAIRBANKS	2B 22K		2.00	12350	0	3956	16,306	0
			55320	FAIRBANKS	2B 22L		2.00	12764	0	4059	16,824	0
112025	TOTAL						12.00	76173	0	24253	100,427	0
112026	WILDLIFE BIOLOGIST III	F P GG	52000	PALMER	2A 18K		1.00	4508	0	1610	6,119	0
			52020	PALMER	2A 18K		0.50	2254	0	805	3,059	0
			52040	PALMER	2A 18K		1.00	4508	0	1610	6,119	0



02/01

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PERSONAL SERVICES EXPENDITURES DET SCI

PORT

PAGE:

DEPARTMENT OF FISH AND GAME  
COMP #: 12-01-01-02 NAME: WILDLIFE CONSERVATION1 (FY97 AGENCY SCENARIO 1)  
BRU NAME: WILDLIFE CONSERVATION

FCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
112026	WILDLIFE BIOLOGIST III	F P GG 52050	PALMER	2A 18K	1.00	4508	0	1610	6,119	0
		52100	PALMER	2A 18K	2.00	9017	0	3220	12,238	0
		52200	PALMER	2A 18K	2.50	11271	0	4026	15,297	0
		52270	PALMER	2A 18K	1.00	4508	0	1610	6,119	0
		52540	PALMER	2A 18K	0.50	2254	0	805	3,059	0
		52700	PALMER	2A 18K	0.50	2254	0	805	3,059	0
		52710	PALMER	2A 18K	0.50	2254	0	805	3,059	0
		52800	PALMER	2A 18K	1.50	6762	0	2415	9,178	0
					12.00	54103	0	19324	73,428	0
112026	TOTAL									
112028	WILDLIFE BIOLOGIST III	F P GG 51010	SITKA	2A 18M	1.00	4817	0	1690	6,508	0
		51013	SITKA	2A 18M	1.00	4817	0	1690	6,508	0
		51014	SITKA	2A 18M	0.50	2408	0	845	3,254	0
		51020	SITKA	2A 18M	1.00	4817	0	1690	6,508	0
		51030	SITKA	2A 18M	1.00	4817	0	1690	6,508	0
		51100	SITKA	2A 18M	3.00	14451	0	5072	19,524	0
		51200	SITKA	2A 18M	1.00	4817	0	1690	6,508	0
		51300	SITKA	2A 18M	1.00	4817	0	1690	6,508	0
		51500	SITKA	2A 18M	1.00	4817	0	1690	6,508	0
		51900	SITKA	2A 18M	1.50	7225	0	2536	9,762	0
					12.00	57806	0	20291	78,097	0
112028	TOTAL									
112029	F&W TECHNICIAN V	S P GG 50250	ANCHORAGE	2A 14J	10.00	33028	0	12955	45,983	45,983
112030	ASST DIR DEPT F&G	F P SS 50080	FAIRBANKS	2B 22J	12.00	71447	0	23311	94,759	0
112031	WILDLIFE BIOLOGIST IV	F P SS 53005	FAIRBANKS	2B 20K	11.00	59241	0	20119	79,360	0
		53085	FAIRBANKS	2B 20K	1.00	5385	0	1828	7,214	0
					12.00	64627	0	21947	86,574	0
112031	TOTAL									
112032	F&G REGIONAL SPVR	F P SS 53005	FAIRBANKS	2B 22K	8.00	49402	0	15945	65,347	0
		53135	FAIRBANKS	2B 22K	2.00	12350	0	3986	16,336	0
		53145	FAIRBANKS	2B 22E	0.50	2781	0	925	3,706	0
		53155	FAIRBANKS	2B 22E	1.50	8343	0	2738	11,082	0
					12.00	72877	0	23596	96,473	0
112032	TOTAL									
112033	WILDLIFE BIOLOGIST III	F P GG 53085	DELTA JUNCTION	2F 18K	1.00	5230	0	1797	7,027	0
		53115	DELTA JUNCTION	2F 18K	2.00	10460	0	3594	14,055	0
		53155	DELTA JUNCTION	2F 18K	1.00	5230	0	1797	7,027	0
		53205	DELTA JUNCTION	2F 18K	3.00	15690	0	5392	21,082	0
		53305	DELTA JUNCTION	2F 18K	0.50	2615	0	898	3,513	0
		53315	DELTA JUNCTION	2F 18K	0.50	2615	0	898	3,513	0
		53405	DELTA JUNCTION	2F 18K	0.50	2615	0	898	3,513	0
		53505	DELTA JUNCTION	2F 18K	1.00	5230	0	1797	7,027	0
		53695	DELTA JUNCTION	2F 18K	1.50	7845	0	2695	10,541	0
		53705	DELTA JUNCTION	2F 18K	0.50	2615	0	898	3,513	0
		53895	DELTA JUNCTION	2F 18K	0.50	2615	0	898	3,513	0
					12.00	62763	0	21566	84,330	0
112033	TOTAL									
112034	WILDLIFE BIOLOGIST III	F P GG 52040	ANCHORAGE	2A 18L	1.00	4645	0	1646	6,291	0
		52410	ANCHORAGE	2A 18L	1.00	4645	0	1646	6,291	0
		52460	ANCHORAGE	2A 18L	8.00	37165	0	13169	50,334	0
		52860	ANCHORAGE	2A 18L	2.00	9291	0	3292	12,583	0
					12.00	55747	0	19754	75,502	0
112034	TOTAL									
112035	WILDLIFE BIOLOGIST IV	F P SS 53005	FAIRBANKS	2B 20B	6.00	26491	0	9519	36,010	0
		53135	FAIRBANKS	2B 20B	2.50	11038	0	3966	15,004	0
		53145	FAIRBANKS	2B 20B	0.50	2222	1000	1058	4,280	0
		53155	FAIRBANKS	2B 20B	3.00	13260	1000	5024	19,285	0
					12.00	53013	2000	19568	74,581	0
112035	TOTAL									
112036	WILDLIFE BIOLOGIST III	F A GG 52040	PALMER	2A 18F	1.00	4232	1000	1751	6,984	0

02/01

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PERSONAL SERVICES EXPENDITURES DET  
SC1

PORT

PAGE:

DEPARTMENT OF FISH AND GAME  
COMP # : J2-01-01-02 NAME: WILDLIFE CONSERVATION  
T R B PROJECT1 (FY97 AGENCY SCENARIO 1)  
BRU NAME: WILDLIFE CONSERVATION

PCN	JOB CLASS TITLE	S C U NUMBER	LOCATION NAME	S R & S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
112036	WILDLIFE BIOLOGIST III	F A GG 52050	PALMER	2A 18F	1.00	4217	0	1495	5,713	0
		52100	PALMER	2A 18F	5.00	21086	0	7479	28,566	0
		52800	PALMER	2A 18F	3.00	12651	0	4487	17,139	0
		52860	PALMER	2A 18F	2.00	8414	0	2991	11,426	0
112036	TOTAL				12.00	50622	1000	18207	69,830	0
112038	WILDLIFE BIOLOGIST III	F P GG 53085	MCGRATH	2I 18K	1.00	5861	0	1923	7,785	0
		53145	MCGRATH	2I 18K	0.50	2930	0	961	3,892	0
		53155	MCGRATH	2I 18K	1.50	8792	0	2885	11,677	0
		53205	MCGRATH	2I 18K	1.50	8792	0	2885	11,677	0
		53305	MCGRATH	2I 18K	0.50	2930	0	961	3,892	0
		53315	MCGRATH	2I 18K	0.50	2930	0	961	3,892	0
		53405	MCGRATH	2I 18K	1.00	5861	0	1923	7,785	0
		53505	MCGRATH	2I 18K	1.00	5861	0	1923	7,785	0
		53705	MCGRATH	2I 18K	0.50	2930	0	961	3,892	0
		53805	MCGRATH	2I 18K	4.00	23446	0	7694	31,140	0
112038	TOTAL				12.00	70339	0	23081	93,421	0
112039	WILDLIFE BIOLOGIST III	F P GG 52000	GLENNALLEN	2E 18L	1.00	5156	0	1777	6,933	0
		52020	GLENNALLEN	2E 18L	0.50	2578	0	888	3,466	0
		52040	GLENNALLEN	2E 18L	1.00	5156	0	1777	6,933	0
		52050	GLENNALLEN	2E 18L	1.00	5156	0	1777	6,933	0
		52200	GLENNALLEN	2E 18L	1.00	5156	0	1777	6,933	0
		52270	GLENNALLEN	2E 18L	1.00	5171	1000	2042	8,213	0
		52410	GLENNALLEN	2E 18L	1.00	5156	0	1777	6,933	0
		52500	GLENNALLEN	2E 18L	2.00	10312	0	3554	13,867	0
		52710	GLENNALLEN	2E 18L	3.50	18046	0	6221	24,267	0
112039	TOTAL				12.00	61889	1000	21591	84,481	0
112041	STATISTICAL TECHNICIAN II	F A GG 50700	ANCHORAGE	2A 14C	6.00	17228	0	6940	24,169	0
		50710	ANCHORAGE	2A 14C	1.00	2871	0	1156	4,028	0
		50720	ANCHORAGE	2A 14C	4.00	11485	0	4627	16,113	0
		50730	ANCHORAGE	2A 14C	1.00	2871	0	1156	4,028	0
112041	TOTAL				12.00	34457	0	13881	48,339	0
112042	WILDLIFE BIOLOGIST III	F A GG 52040	ANCHORAGE	2A 18C	1.00	3804	0	1391	5,196	0
		52050	ANCHORAGE	2A 18C	1.00	3804	0	1391	5,196	0
		52860	ANCHORAGE	2A 18C	10.00	38042	0	13918	51,961	0
112042	TOTAL				12.00	45650	0	16702	62,353	0
112043	ADMIN ASST I	F A GG 55010	NOME	2J 12B	10.00	32611	0	12550	45,162	0
		55050	NOME	2J 12B	1.00	3261	0	1255	4,516	0
112043	TOTAL				11.00	35873	0	13805	49,678	0
112044	WILDLIFE BIOLOGIST II	F P GG 53045	FAIRBANKS	2B 16M	1.00	4385	0	1578	5,964	0
		53085	FAIRBANKS	2B 16L	1.00	4227	0	1537	5,764	0
		53145	FAIRBANKS	2B 16L	1.00	4302	5000	2862	12,164	0
		53185	FAIRBANKS	2B 16L	9.00	38047	0	13833	51,880	0
112044	TOTAL				12.00	50963	5000	19810	75,773	0
112045	WILDLIFE BIOLOGIST III	F P GG 53085	FAIRBANKS	2B 18B	1.00	3826	0	1432	5,258	0
		53135	FAIRBANKS	2B 18B	1.00	3826	0	1432	5,258	0
		53155	FAIRBANKS	2B 18B	2.00	7653	0	2864	10,517	0
		53305	FAIRBANKS	2B 18B	0.50	1913	0	716	2,629	0
		53315	FAIRBANKS	2B 18B	1.00	3826	0	1432	5,258	0
		53495	FAIRBANKS	2B 18B	1.50	5739	0	2148	7,888	0
		53505	FAIRBANKS	2B 18B	1.00	3826	0	1432	5,258	0
		53605	FAIRBANKS	2B 18B	0.50	1913	0	716	2,629	0
		53695	FAIRBANKS	2B 18B	1.50	5739	0	2148	7,888	0
		53705	FAIRBANKS	2B 18B	1.00	3826	0	1432	5,258	0

02/01

09:27:59.1

PERSONAL SERVICES EXPENDITURES DET  
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PORT

PAGE:

DEPARTMENT OF FISH AND GAME

1 (FY97 AGENCY SCENARIO 1)

COMP #: J2-01-01-02 NAME: WILDLIFE CONSERVATION

BRU NAME: WILDLIFE CONSERVATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
112045	WILDLIFE BIOLOGIST III	F P GG 53895	FAIRBANKS	2B 18B	1.00	3901	5000	2757	11,658	0
112045	TOTAL				12.00	45993	5000	18512	69,506	0
112049	DEP DIR FISH & GAME	F P SS 50010	JUNEAU	2A 23D	1.00	5540	0	1847	7,388	0
		50011	JUNEAU	2A 23D	3.00	16622	0	5580	22,202	0
		50012	JUNEAU	2A 23D	6.00	33245	0	11160	44,405	0
		50020	JUNEAU	2A 23D	1.00	5540	0	1847	7,388	0
		50030	JUNEAU	2A 23D	1.00	5540	0	1847	7,388	0
112049	TOTAL				12.00	66490	0	22282	88,772	0
112050	WILDLIFE BIOLOGIST III	F P GG 53085	FAIRBANKS	2B 18M	1.00	5010	0	1741	6,751	0
		53305	FAIRBANKS	2B 18M	0.50	2505	0	870	3,375	0
		53315	FAIRBANKS	2B 18M	1.50	7515	0	2611	10,127	0
		53325	FAIRBANKS	2B 18M	9.00	45090	0	15672	60,762	0
112050	TOTAL				12.00	60120	0	20896	81,016	0
112052	WILDLIFE BIOLOGIST III	F P GG 53035	FAIRBANKS	2B 18K	1.00	4689	0	1657	6,346	0
		53405	FAIRBANKS	2B 18K	1.00	4689	0	1657	6,346	0
		53435	FAIRBANKS	2B 18K	2.00	9378	0	3315	12,693	0
		53485	FAIRBANKS	2B 18K	6.00	28135	0	9945	38,081	0
		53495	FAIRBANKS	2B 18K	2.00	9453	5000	4640	19,093	0
112052	TOTAL				12.00	56346	5000	21216	82,562	0
112053	ADMINISTRATIVE CLERK III	F A GG 52000	ANCHORAGE	2A 10K	5.00	12970	235	5493	18,699	0
		52110	ANCHORAGE	2A 10K	2.00	5190	235	2233	7,659	0
		52200	ANCHORAGE	2A 10K	3.00	7783	235	3320	11,339	0
		52210	ANCHORAGE	2A 10K	2.00	5190	235	2233	7,659	0
112053	TOTAL				12.00	31134	943	13282	45,359	0
112055	F&W TECHNICIAN III	S P GG 52200	KODIAK	2D 11K	2.00	6090	2751	3174	12,016	0
		52410	KODIAK	2D 11K	2.00	6049	0	2445	8,495	0
		52600	KODIAK	2D 11K	2.00	6049	0	2445	8,495	0
		52630	KODIAK	2D 11K	2.00	6049	0	2445	8,495	0
112055	TOTAL				8.00	24238	2751	10512	37,502	0
112056	WILDLIFE BIOLOGIST II	F P GG 52020	ANCHORAGE	2A 16K	1.00	3936	0	1460	5,397	0
		52040	ANCHORAGE	2A 16K	1.00	3936	0	1460	5,397	0
		52200	ANCHORAGE	2A 16K	3.00	11808	0	4382	16,191	0
		52270	ANCHORAGE	2A 16K	1.00	3936	0	1460	5,397	0
		52410	ANCHORAGE	2A 16K	1.00	3936	0	1460	5,397	0
		52540	ANCHORAGE	2A 16K	1.00	3936	0	1460	5,397	0
		52800	ANCHORAGE	2A 16K	4.00	15744	0	5843	21,588	0
112056	TOTAL				12.00	47234	0	17531	64,765	0
112057	WILDLIFE BIOLOGIST IV	F P SS 52005	SOLDOTNA	2A 20J	2.00	9995	0	3477	13,473	0
		52040	SOLDOTNA	2A 20J	2.00	9995	0	3477	13,473	0
		52050	SOLDOTNA	2A 20J	6.00	29987	0	10431	40,419	0
		52480	SOLDOTNA	2A 20J	2.00	9995	0	3477	13,473	0
112057	TOTAL				12.00	59974	0	20863	80,838	0
112059	WILDLIFE BIOLOGIST III	F P GG 52500	PALMER	2A 18M	3.00	14451	0	5072	19,524	0
		52510	PALMER	2A 18M	9.00	43354	0	15218	58,573	0
112059	TOTAL				12.00	57806	0	20291	78,098	0
112060	WILDLIFE BIOLOGIST II	F P GG 52020	PALMER	2A 16F	0.50	1839	0	696	2,536	0
		52040	PALMER	2A 16F	7.50	1839	0	696	2,536	0
		52100	PALMER	2A 16F	1.00	3679	0	1393	5,073	0
		52200	PALMER	2A 16F	2.00	7358	0	2787	10,146	0
		52270	PALMER	2A 16F	1.50	5519	0	2090	7,609	0
		52400	PALMER	2A 16F	1.00	3679	0	1393	5,073	0
		52540	PALMER	2A 16F	1.00	3679	0	1393	5,073	0
		52580	PALMER	2A 16F	0.50	1839	0	696	2,536	0

02/01

09:27:59.8

PERSONAL SERVICES EXPENDITURES DET

PORT

PAGE:

DEPARTMENT OF FISH AND GAME

1 (FY97 AGENCY SCENARIO 1)

COMP #: J2-01-01-02 NAME: WILDLIFE CONSERVATION

BRU NAME: WILDLIFE CONSERVATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
112060	WILDLIFE BIOLOGIST II	F P GG 52700	PALMER	2A 16F	1.00	3679	0	1393	5,073	0
		52710	PALMER	2A 16F	0.50	1839	0	696	2,536	0
		52800	PALMER	2A 16F	2.50	9198	0	3484	12,683	0
112060	TOTAL				12.00	44152	0	16726	60,879	0
112061	WILDLIFE BIOLOGIST III	F P GG 55061	ANCHORAGE	2A 18K	3.00	13525	0	4831	18,357	0
		55320	ANCHORAGE	2A 18K	9.00	40577	0	14493	55,071	0
112061	TOTAL				12.00	54103	0	19325	73,428	0
112062	WILDLIFE BIOLOGIST III	F P SS 56905	ANCHORAGE	99 0	12.00	57540	0	20228	77,768	0
112062		F P SS 56909	ANCHORAGE	99	0.00	0	0	0	0	0
112062		F P SS 56910	ANCHORAGE	99	0.00	0	0	0	0	0
112063	ADMINISTRATIVE CLERK II	F A GG 52000	ANCHORAGE	2A 08B	6.00	11485	0	5493	16,979	0
		52200	ANCHORAGE	2A 08B	5.00	9571	0	4578	14,149	0
		52210	ANCHORAGE	2A 08B	1.00	1914	0	915	2,829	0
112063	TOTAL				12.00	22971	0	10987	33,950	0
112064	ACCOUNTING CLERK II	F A GG 53025	FAIRBANKS	2B 09F	12.00	28631	2167	12959	43,758	0
112066	WILDLIFE BIOLOGIST III	F A GG 55010	BETHEL	2K 18E	1.00	5609	0	1809	7,419	0
		55050	BETHEL	2K 18E	1.00	5609	0	1809	7,419	0
		55060	BETHEL	2K 18F	0.50	2910	0	924	3,834	0
		55110	BETHEL	2K 18E	1.00	5609	0	1809	7,419	0
		55200	BETHEL	2K 18E	1.00	5609	0	1809	7,419	0
		55330	BETHEL	2K 18F	2.50	14550	0	4662	19,212	0
		55400	BETHEL	2K 18F	1.00	5820	0	1849	7,669	0
		55500	BETHEL	2K 18F	2.00	11640	0	3737	15,377	0
		55600	BETHEL	2K 18F	2.00	11640	0	3737	15,377	0
112066	TOTAL				12.00	68999	0	22149	91,149	0
112067	WILDLIFE BIOLOGIST III	F P GG 52000	KING SALMON	2H 18L	1.00	5900	0	1931	7,831	0
		52020	KING SALMON	2H 18L	0.50	2950	0	965	3,915	0
		52040	KING SALMON	2H 18L	1.00	5900	0	1931	7,831	0
		52050	KING SALMON	2H 18L	1.00	5900	0	1931	7,831	0
		52200	KING SALMON	2H 18L	2.00	11800	0	3862	15,662	0
		52270	KING SALMON	2H 18L	1.00	5900	0	1931	7,831	0
		52410	KING SALMON	2H 18L	1.50	8850	0	2896	11,746	0
		52500	KING SALMON	2H 18L	1.50	8850	0	2896	11,746	0
		52700	KING SALMON	2H 18L	1.00	5900	0	1931	7,831	0
		52800	KING SALMON	2H 18L	1.50	8850	0	2896	11,746	0
112067	TOTAL				12.00	70802	0	23173	93,975	0
112068	WILDLIFE BIOLOGIST II	F A GG 55010	KOTZEBUE	2L 16E	1.00	5043	0	1704	6,747	0
		55050	KOTZEBUE	2L 16E	1.50	7565	0	2556	10,121	0
		55060	KOTZEBUE	2L 16E	0.50	2521	0	852	3,373	0
		55110	KOTZEBUE	2L 16E	1.00	5043	0	1704	6,747	0
		55200	KOTZEBUE	2L 16E	1.00	5043	0	1704	6,747	0
		55300	KOTZEBUE	2L 16E	1.50	7565	0	2556	10,121	0
		55310	KOTZEBUE	2L 16E	2.00	10087	0	3408	13,495	0
		55320	KOTZEBUE	2L 16E	0.50	2521	0	852	3,373	0
		55400	KOTZEBUE	2L 16E	1.00	5043	0	1704	6,747	0
		55520	KOTZEBUE	2L 16E	1.00	5043	0	1704	6,747	0
		55700	KOTZEBUE	2L 16E	0.50	2521	0	852	3,373	0
		55901	KOTZEBUE	2L 16E	0.50	2521	0	852	3,373	0
112068	TOTAL				12.00	60522	0	20450	80,972	0
112069	WILDLIFE BIOLOGIST III	F P GG 52000	DILLINGHAM	2H 18K	1.00	5725	0	1896	7,621	0
		52020	DILLINGHAM	2H 18K	0.50	2862	0	947	3,810	0
		52040	DILLINGHAM	2H 18K	1.00	5725	0	1896	7,621	0
		52050	DILLINGHAM	2H 18K	1.00	5725	0	1896	7,621	0

02/01/

09:28:00.7

PERSONAL SERVICES EXPENDITURES DET  
SC

REPORT

PAGE:

COMP #:

J2-01-01-02 NAME: WILDLIFE CONSERVATION

1 (FY97 AGENCY SCENARIO 1)

PCN	JOB CLASS TITLE	T R B PROJECT	S C U NUMBER	LOCATION NAME	S R & S	MOS	ANNUAL BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
112069	WILDLIFE BIOLOGIST III	F P GG	52120	DILLINGHAM	2H 18K		1.00	5725	0	1896	7,621	0
			52200	DILLINGHAM	2H 18K		2.00	11451	0	3792	15,243	0
			52270	DILLINGHAM	2H 18K		1.00	5725	0	1896	7,621	0
			52410	DILLINGHAM	2H 18K		1.00	5725	0	1896	7,621	0
			52500	DILLINGHAM	2H 18K		1.50	8588	0	2844	11,432	0
			52700	DILLINGHAM	2H 18K		1.00	5725	0	1896	7,621	0
			52800	DILLINGHAM	2H 18K		1.00	5725	0	1896	7,621	0
112069	TOTAL						12.00	68707	0	22755	91,462	0
112070	WILDLIFE BIOLOGIST II	F P GG	53085	FAIRBANKS	2B 16K		12.00	49121	0	18024	67,146	0
112072	ADMINISTRATIVE CLERK III	F A GG	52000	CORDOVA	2E 10C		6.00	14853	0	6342	21,195	0
			52200	CORDOVA	2E 10C		6.00	14853	0	6342	21,195	0
112072	TOTAL						12.00	29707	0	12684	42,391	0
112073	WILDLIFE BIOLOGIST III	F P GG	52000	ANCHORAGE	2A 18K		0.50	2254	0	805	3,059	0
			52030	ANCHORAGE	2A 18K		1.00	4508	0	1610	6,119	0
			52040	ANCHORAGE	2A 18K		3.00	13525	0	4831	18,357	0
			52050	ANCHORAGE	2A 18K		1.00	4508	0	1610	6,119	0
			52360	ANCHORAGE	2A 18K		2.00	9017	0	3220	12,238	0
			52800	ANCHORAGE	2A 18K		4.00	18034	0	6441	24,476	0
			52960	ANCHORAGE	2A 18K		0.50	2254	0	805	3,059	0
112073	TOTAL						12.00	54103	0	19324	73,428	0
112074	F&W TECHNICIAN V	F P GG	53085	FAIRBANKS	2B 14E		4.00	12821	0	5080	17,902	0
			53155	FAIRBANKS	2B 14E		1.00	3205	0	1270	4,475	0
			53305	FAIRBANKS	2B 14E		1.00	3205	0	1270	4,475	0
			53315	FAIRBANKS	2B 14E		1.00	3205	0	1270	4,475	0
			53405	FAIRBANKS	2B 14E		1.50	4808	0	1905	6,713	0
			53505	FAIRBANKS	2B 14E		1.50	4808	0	1925	6,713	0
			53605	FAIRBANKS	2B 14E		1.00	3205	0	1270	4,475	0
			53805	FAIRBANKS	2B 14E		1.00	3264	3914	2307	9,486	0
112074	TOTAL						12.00	38523	3914	16278	58,716	0
112075	F&W TECHNICIAN IV	S A GG	53055	FAIRBANKS	2B 13E		6.00	17916	0	7114	25,031	0
			53085	FAIRBANKS	2B 13E		2.00	5972	0	2371	8,343	0
			53605	FAIRBANKS	2B 13E		0.50	1493	0	592	2,085	0
			53695	FAIRBANKS	2B 13E		0.50	1548	3715	1543	6,806	0
112075	TOTAL						9.00	26330	3715	11621	42,267	0
112076	PUBLICATIONS SPEC II	F A GG	50010	JUNEAU	2A 16C		10.00	33028	0	12655	45,683	0
			50031	JUNEAU	2A 16C		2.00	6605	0	2531	9,136	0
112076	TOTAL						12.00	39633	0	15186	54,820	0
112078	ADMIN ASST II	F A SS	52000	ANCHORAGE	2A 14C		12.00	34862	2638	14654	52,155	0
112079	F&W TECHNICIAN II	F A GG	52200	ANCHORAGE	2A 09F		8.00	18341	417	8192	26,951	0
			52220	ANCHORAGE	2A 09F		4.00	9173	417	4149	13,740	0
112079	TOTAL						12.00	27514	834	12342	40,691	0
112081	PUBLICATIONS TECH II	F A GG	53015	FAIRBANKS	2B 13C		12.00	33507	0	13642	47,149	0
112082	WILDLIFE BIOLOGIST II	F P GG	53045	FAIRBANKS	2B 16M		1.00	4385	0	1578	5,964	0
			53055	FAIRBANKS	2B 16M		2.00	8771	0	3156	11,928	0
			53065	FAIRBANKS	2B 16M		6.00	26314	0	9470	35,785	0
			53155	FAIRBANKS	2B 16M		1.00	4385	0	1578	5,964	0
			53505	FAIRBANKS	2B 16M		2.00	8771	0	3156	11,928	0
112082	TOTAL						12.00	52629	0	18940	71,569	0
112083	ADMINISTRATIVE CLERK III	F A GG	52000	PALMER	2A 10F		3.00	7301	0	3139	10,441	0
			52200	PALMER	2A 10F		3.00	7301	0	3139	10,441	0
112083	TOTAL						6.00	14603	0	6279	20,883	0
PCN: 112083	CROSS REFERENCED TO COMPONENT: 4004020100											
112084	ADMINISTRATIVE CLERK III	F A GG	50710	ANCHORAGE	2A 10E		2.00	4725	0	2057	6,783	0

02/01

09:28:01.1

PERSONAL SERVICES EXPENDITURES DEPT

PORT

PAGE:

DEPARTMENT OF FISH AND GAME

SC:

1 (FY97 AGENCY SCENARIO 1)

COMP #:

02-01-01 02 NAME: WILDLIFE CONSERVATION

BRU NAME: WILDLIFE CONSERVATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
112084	ADMINISTRATIVE CLERK III	F A GG 50720	ANCHORAGE	2A 10E	7.00	16540	0	7200	23,741	0
		50730	ANCHORAGE	2A 10E	3.00	7088	0	3086	10,174	0
112084	TOTAL				12.00	28355	0	12344	40,699	0
112085	WILDLIFE BIOLOGIST II	F P GG 53035	FAIRBANKS	2B 16E	1.00	3693	0	1397	5,091	0
		53045	FAIRBANKS	2B 16E	1.00	3693	0	1397	5,091	0
		53085	FAIRBANKS	2B 16E	1.00	3693	0	1397	5,091	0
		53205	FAIRBANKS	2B 16E	1.50	5540	0	2096	7,636	0
		53315	FAIRBANKS	2B 16E	0.50	1846	0	698	2,545	0
		53405	FAIRBANKS	2B 16E	1.50	5540	0	2096	7,636	0
		53505	FAIRBANKS	2B 16E	1.00	3693	0	1397	5,091	0
		53605	FAIRBANKS	2B 16E	0.50	1846	0	698	2,545	0
		53695	FAIRBANKS	2B 16E	0.50	1846	0	698	2,545	0
		53705	FAIRBANKS	2B 16E	1.00	3693	0	1397	5,091	0
		53755	FAIRBANKS	2B 16E	2.50	9233	0	3494	12,727	0
112085	TOTAL				12.00	44323	0	16771	61,094	0
112086	ANALYST/PROGRAMMER IV	F A GG 50791	ANCHORAGE	2A 19K	6.00	28903	0	9882	38,786	0
		50792	ANCHORAGE	2A 19K	4.00	19268	0	6588	25,857	0
		50793	ANCHORAGE	2A 19K	2.00	9634	0	3294	12,928	0
112086	TOTAL				12.00	57806	0	19765	77,572	0
112089	WILDLIFE BIOLOGIST II	F P GG 50750	ANCHORAGE	2A 16K	12.00	47234	0	17531	64,765	0
112090	WILDLIFE BIOLOGIST II	F P GG 52000	HOMER	2A 16E	1.00	3551	0	1360	4,911	0
		52020	HOMER	2A 16E	0.50	1775	0	680	2,455	0
		52040	HOMER	2A 16E	1.00	3566	1000	1625	6,192	0
		52050	HOMER	2A 16E	1.00	3551	0	1360	4,911	0
		52110	HOMER	2A 16E	0.50	1775	0	680	2,455	0
		52200	HOMER	2A 16E	2.00	7102	0	2721	9,823	0
		52270	HOMER	2A 16E	1.50	5327	0	2040	7,367	0
		52500	HOMER	2A 16E	1.00	3551	0	1360	4,911	0
		52540	HOMER	2A 16E	1.00	3551	0	1360	4,911	0
		52700	HOMER	2A 16E	0.50	1775	0	680	2,455	0
		52800	HOMER	2A 16E	2.00	7102	0	2721	9,823	0
112090	TOTAL				12.00	42632	1000	16590	60,223	0
112091	F&G REGIONAL SPVR	F P SS 52000	ANCHORAGE	2A 22C	2.00	9995	0	3449	13,445	0
		52040	ANCHORAGE	2A 22C	2.00	9995	0	3477	13,473	0
		52050	ANCHORAGE	2A 22C	5.00	24989	0	8693	33,682	0
		52210	ANCHORAGE	2A 22C	1.00	4997	0	1738	6,736	0
		52270	ANCHORAGE	2A 22C	2.00	9995	0	3477	13,473	0
112091	TOTAL				12.00	59974	0	20836	80,810	0
112092	WILDLIFE BIOLOGIST II	F P GG 52000	GLENNALLEN	2E 16A	1.00	3421	0	1326	4,748	0
		52020	GLENNALLEN	2E 16A	0.50	1720	622	828	3,170	0
		52200	GLENNALLEN	2E 16A	2.50	8563	622	3481	12,666	0
		52270	GLENNALLEN	2E 16A	1.00	3421	0	1326	4,748	0
		52410	GLENNALLEN	2E 16A	1.00	3421	0	1326	4,748	0
		52500	GLENNALLEN	2E 16A	2.00	6843	0	2653	9,496	0
		52580	GLENNALLEN	2E 16A	0.50	1710	0	663	2,374	0
		52670	GLENNALLEN	2E 16A	0.50	1710	0	663	2,374	0
		52700	GLENNALLEN	2E 16A	1.00	3421	0	1326	4,748	0
		52800	GLENNALLEN	2E 16A	2.00	6843	0	2653	9,496	0
112092	TOTAL				12.00	41077	1244	16248	58,570	0
112093	ADMIN ASST I	F A GG 51010	JUNEAU	2A 12E	11.00	29531	0	12207	41,738	0
		51020	JUNEAU	2A 12E	1.00	2684	0	1109	3,794	0
112093	TOTAL				12.00	32216	0	13317	45,533	0
112097	WILDLIFE BIOLOGIST III	F P GG 53045	FAIRBANKS	2B 18E	5.50	23251	0	8453	31,704	0

02/01/

09:28:01.6

PERSONAL SERVICES EXPENDITURES DET  
DEPARTMENT OF FISH AND GAME SCI

PORT

PAGE:

17

COMP #:

12-01-01-02 NAME: WILDLIFE CONSERVATION

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: WILDLIFE CONSERVATION

PCN	JOB CLASS TITLE	T R B PROJECT	S C U NUMBER	LOCATION NAME	S R&S	MOS	ANNUAL BUDG SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
112097	WILDLIFE BIOLOGIST III	F P GG	53085	FAIRBANKS	2B 18E		6.00 25364	0	9222	34,586	0
			53145	FAIRBANKS	2B 18D		0.50 2046	0	751	2,797	0
							12.00 50662	0	18426	69,089	0
112097	TOTAL						1.00 3679	0	1393	5,073	0
112098	WILDLIFE BIOLOGIST II	F P GG	51010	PETERSBURG	2A 16F		0.50 1839	0	696	2,536	0
			51014	PETERSBURG	2A 16F		2.00 7358	0	2787	10,146	0
			51019	PETERSBURG	2A 16F		1.00 3679	0	1393	5,073	0
			51020	PETERSBURG	2A 16F		1.00 3679	0	1393	5,073	0
			51030	PETERSBURG	2A 16F		1.00 3679	0	1393	5,073	0
			51050	PETERSBURG	2A 16F		1.00 3679	0	1393	5,073	0
			51200	PETERSBURG	2A 16F		1.00 3679	0	1393	5,073	0
			51400	PETERSBURG	2A 16F		2.50 9198	0	3484	12,683	0
			51500	PETERSBURG	2A 16F		1.00 3679	0	1393	5,073	0
			51900	PETERSBURG	2A 16F		1.00 3679	0	1393	5,073	0
							12.00 44152	0	16726	60,879	0
112098	TOTAL						1.00 4348	0	1568	5,916	0
112099	WILDLIFE BIOLOGIST III	F P GG	51010	KETCHIKAN	2A 18J		0.50 2174	0	784	2,958	0
			51014	KETCHIKAN	2A 18J		2.00 8696	0	3137	11,833	0
			51020	KETCHIKAN	2A 18J		1.00 4348	0	1568	5,916	0
			51030	KETCHIKAN	2A 18J		1.50 6522	0	2352	8,875	0
			51050	KETCHIKAN	2A 18J		2.00 8696	0	3137	11,833	0
			51200	KETCHIKAN	2A 18J		1.00 4348	0	1568	5,916	0
			51300	KETCHIKAN	2A 18J		1.00 4348	0	1568	5,916	0
			51500	KETCHIKAN	2A 18J		1.00 4348	0	1568	5,916	0
			51600	KETCHIKAN	2A 18J		1.00 4348	0	1568	5,916	0
			51900	KETCHIKAN	2A 18J		1.00 4348	0	1568	5,916	0
							12.00 52179	0	18822	71,001	0
112099	TOTAL						12.00 45650	0	17118	62,768	0
112100	WILDLIFE BIOLOGIST III	F P GG	51110	JUNEAU	2A 18C		1.00 5250	0	1801	7,052	0
112101	WILDLIFE BIOLOGIST III	F P GG	52000	KODIAK	2D 18M		0.50 2625	0	900	3,525	0
			52020	KODIAK	2D 18M		1.00 5250	0	1801	7,052	0
			52040	KODIAK	2D 18M		0.50 2625	0	900	3,525	0
			52050	KODIAK	2D 18M		0.50 2625	0	900	3,525	0
			52200	KODIAK	2D 18M		2.00 10501	0	3602	14,103	0
			52270	KODIAK	2D 18M		0.50 2625	0	900	3,525	0
			52410	KODIAK	2D 18M		3.00 15751	0	5404	21,155	0
			52540	KODIAK	2D 18M		1.00 5250	0	1801	7,052	0
			52600	KODIAK	2D 18M		1.00 5250	0	1801	7,052	0
			52630	KODIAK	2D 18M		1.50 7875	0	2701	10,577	0
							12.00 63007	0	21615	84,623	0
112101	TOTAL						12.00 49121	0	18024	67,146	0
112102	WILDLIFE BIOLOGIST III	F P GG	53005	FAIRBANKS	2B 18D		1.00 4245	0	1542	5,788	0
112104	WILDLIFE BIOLOGIST III	F P SS	52040	SOLDOTNA	2A 18F		1.00 4093	0	1502	5,596	0
			52050	SOLDOTNA	2A 18E		4.00 16373	0	6010	22,384	0
			52810	SOLDOTNA	2A 18E		0.00 0	0	0	0	0
			52825	SOLDOTNA	2A 18EF		6.00 25474	0	9253	34,728	0
			52835	SOLDOTNA	2A 18F		12.00 50187	0	18308	68,496	0
							1.00 4892	0	1710	6,602	0
112104	TOTAL						1.50 7338	0	2565	9,904	0
112105	WILDLIFE BIOLOGIST III	F P GG	53085	TOK	2F 18F		0.50 2446	0	855	3,301	0
			53135	TOK	2F 18F		1.00 4892	0	1710	6,602	0
			53145	TOK	2F 18F		0.50 2446	0	855	3,301	0
			53155	TOK	2F 18F		1.00 4892	0	1710	6,602	0
			53305	TOK	2F 18F		0.50 2446	0	855	3,301	0
			53315	TOK	2F 18F		0.50 2446	0	855	3,301	0
			53405	TOK	2F 18F		0.50 2446	0	855	3,301	0
			53495	TOK	2F 18F		1.50 7338	0	2565	9,904	0
			53505	TOK	2F 18F		1.00 4892	0	1710	6,602	0



02/01/

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PERSONAL SERVICES EXPENDITURES DET

PORT

PAGE:

11

DEPARTMENT OF FISH AND GAME

SCF

1 (FY97 AGENCY SCENARIO 1)

COMP #:

2-01-01-02 NAME: WILDLIFE CONSERVATION

JRU NAME: WILDLIFE CONSERVATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R & S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G F. AMOUNT
112105	WILDLIFE BIOLOGIST III	F P GG 53605	TOK	2F 18F	1.00	4892	0	1710	6,602	0
		53695	TOK	2F 18F	1.50	7338	0	2565	9,904	0
		53805	TOK	2F 18F	1.50	7338	0	2565	9,904	0
112105	TOTAL				12.00	58707	0	20526	79,234	0
112106	ADMINISTRATIVE CLERK II	F A GG 52000	ANCHORAGE	2A 08B	10.00	19149	435	9267	28,852	0
		52200	ANCHORAGE	2A 08B	2.00	3835	435	1942	6,213	0
112106	TOTAL				12.00	22984	870	11210	35,065	0
112107	STATISTICAL TECHNICIAN I	F A GG 53015	FAIRBANKS	2B 12B	3.00	7654	4029	4244	15,928	0
		53095	FAIRBANKS	2B 12B	9.00	22782	0	9640	32,422	0
112107	TOTAL				12.00	30437	4029	13884	48,350	0
112109	ADMIN ASST I	F A GG 53025	FAIRBANKS	2B 12L	12.00	38530	4371	16009	58,911	0
112111	WILDLIFE BIOLOGIST III	F P GG 52040	ANCHORAGE	2A 18K	1.50	6762	0	2415	9,178	0
		52050	ANCHORAGE	2A 18K	1.00	4508	0	1610	6,119	0
		52200	ANCHORAGE	2A 18K	1.00	4508	0	1610	6,119	0
		52210	ANCHORAGE	2A 18K	3.00	13525	0	4831	18,357	0
		52270	ANCHORAGE	2A 18K	5.50	24797	0	8857	33,654	0
112111	TOTAL				12.00	54103	0	19324	73,428	0
112113	WILDLIFE BIOLOGIST III	F P GG 50100	FAIRBANKS	2B 18L	12.00	57976	0	20336	78,313	0
112115	WILDLIFE BIOLOGIST III	F P GG 50100	FAIRBANKS	2B 18K	12.00	56271	0	19891	76,162	0
112116	ADMINISTRATIVE CLERK III	F A GG 52000	GLENNALLEN	2E 10K	3.00	8645	654	3643	12,943	0
		52200	GLENNALLEN	2E 10K	3.00	8645	654	3643	12,943	0
112116	TOTAL				6.00	17290	1308	7286	25,886	0
	PCN: 112116	CROSS REFERENCED TO COMPONENT: 4004020100								
112117	ADMINISTRATIVE CLERK III	F A GG 51010	SITKA	2A 10K	4.00	10373	0	4346	14,720	0
		51020	SITKA	2A 10K	2.00	5186	0	2173	7,360	0
112117	TOTAL				6.00	15559	0	6520	22,080	0
	PCN: 112117	CROSS REFERENCED TO COMPONENT: 4004020100								
112118	ADMINISTRATIVE CLERK III	S A GG 52000	KING SALMON	2H 10B	6.00	16464	997	6999	24,460	0
		52200	KING SALMON	2H 10B	5.00	13722	997	5875	20,595	0
112118	TOTAL				11.00	30186	1994	12874	45,055	0
112119	BIOMETRICIAN II	F A GG 50740	ANCHORAGE	2A 19K	12.00	57806	0	19765	77,572	0
112121	WILDLIFE BIOLOGIST III	F P GG 53085	FAIRBANKS	2B 18M	3.00	15030	0	5224	20,254	0
		53105	FAIRBANKS	2B 18M	3.00	15030	0	5224	20,254	0
		53135	FAIRBANKS	2B 18M	3.00	15030	0	5224	20,254	0
		53175	FAIRBANKS	2B 18M	3.00	15030	0	5224	20,254	0
112121	TOTAL				12.00	60120	0	20896	81,016	0
112122	WILDLIFE BIOLOGIST III	F P GG 52000	ANCHORAGE	2A 18F	0.50	2108	0	767	2,875	0
		52050	ANCHORAGE	2A 18F	1.00	4217	0	1534	5,751	0
		52200	ANCHORAGE	2A 18F	2.00	8434	0	3068	11,503	0
		52270	ANCHORAGE	2A 18F	0.50	2108	0	767	2,875	0
		52400	ANCHORAGE	2A 18F	1.00	4217	0	1534	5,751	0
		52410	ANCHORAGE	2A 18F	2.00	8434	0	3068	11,503	0
		52580	ANCHORAGE	2A 18F	1.00	4217	0	1534	5,751	0
		52800	ANCHORAGE	2A 18F	3.00	12651	0	4603	17,255	0
		52900	ANCHORAGE	2A 18F	1.00	4217	0	1534	5,751	0
112122	TOTAL				12.00	50607	0	18412	69,020	0
112123	WILDLIFE BIOLOGIST III	F P GG 53085	GALENA	2I 18L	1.00	6039	0	1942	7,981	0
		53135	GALENA	2I 18L	1.00	6039	0	1942	7,981	0
		53145	GALENA	2I 18L	0.50	3019	0	970	3,990	0
		53155	GALENA	2I 18L	1.50	9058	0	2912	11,971	0
		53305	GALENA	2I 18L	0.50	3019	0	970	3,990	0
		53315	GALENA	2I 18L	1.00	6039	0	1942	7,981	0
		53405	GALENA	2I 18L	1.50	9058	0	2912	11,971	0

02/01/

09:28:02.4

PERSONAL SERVICES EXPENDITURES DET  
SC1

PORT

PAGE: 17

COMP #:

J2-01-01-02 NAME: WILDLIFE CONSERVATION

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: WILDLIFE CONSERVATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R & S	MOS	ANNUAL BUDG SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
112123	WILDLIFE BIOLOGIST III	F P GG 53505	GALENA	2I 18L		1.00 6039	0	1942	7,981	0
		53605	GALENA	2I 18L		3.00 18117	0	5826	23,944	0
		53705	GALENA	2I 18L		0.50 3019	0	970	3,990	0
		53805	GALENA	2I 18L		0.50 3079	4000	1985	9,065	0
112123	TOTAL					12.00 72531	4000	24318	100,849	0
112125	F&W TECHNICIAN V	F P GG 52460	ANCHORAGE	2A 14M		12.00 44303	10039	19387	73,730	0
112126	ADMINISTRATIVE CLERK II	F A GG 50010	JUNEAU	2A 08A		10.00 18604	0	9020	27,625	0
		50020	JUNEAU	2A 08A		2.00 3720	0	1804	5,525	0
112126	TOTAL					12.00 22325	0	10824	33,150	0
112127	WILDLIFE BIOLOGIST III	F P GG 52040	ANCHORAGE	2A 18K		1.00 4508	0	1610	6,119	0
		52050	ANCHORAGE	2A 18K		1.50 6762	0	2415	9,178	0
		52200	ANCHORAGE	2A 18K		3.00 13525	0	4831	18,357	0
		52270	ANCHORAGE	2A 18K		2.00 9017	0	3220	12,238	0
		52410	ANCHORAGE	2A 18K		1.00 4508	0	1610	6,119	0
		52500	ANCHORAGE	2A 18K		1.00 4508	0	1610	6,119	0
		52700	ANCHORAGE	2A 18K		1.50 6762	0	2415	9,178	0
		52800	ANCHORAGE	2A 18K		1.00 4508	0	1610	6,119	0
112127	TOTAL					12.00 54103	0	19324	73,428	0
112128	WILDLIFE BIOLOGIST III	F P GG 56105	ANCHORAGE	2A 18L		3.00 13936	0	4938	18,875	0
		56125	ANCHORAGE	2A 18L		3.00 13936	0	4938	18,875	0
		56135	ANCHORAGE	2A 18L		3.00 13936	0	4938	18,875	0
		56145	ANCHORAGE	2A 18L		3.00 13936	0	4938	18,875	0
112128	TOTAL					12.00 55747	0	19754	75,502	0
112129	ADMINISTRATIVE CLERK II	F A GG 53015	FAIRBANKS	2B 08E		12.00 26138	0	11785	37,923	0
112130	WILDLIFE BIOLOGIST III	F P GG 53085	FAIRBANKS	2B 18J		1.00 4521	0	1613	6,135	0
		53625	FAIRBANKS	2B 18J		4.00 18087	0	6455	24,542	0
		53685	FAIRBANKS	2B 18J		6.00 27130	0	9683	36,814	0
		53895	FAIRBANKS	2B 18J		1.00 4521	0	1613	6,135	0
112130	TOTAL					12.00 54261	0	19366	73,628	0
112131	WILDLIFE BIOLOGIST III	F P GG 53635	NOME	2J 18C		12.00 61167	0	21169	82,337	0
112132	WILDLIFE BIOLOGIST I	F A GG 50200	ANCHORAGE	2A 14C		1.00 2871	0	1156	4,028	0
		50210	ANCHORAGE	2A 14C		3.00 8614	0	3470	12,084	0
		50230	ANCHORAGE	2A 14C		2.00 5742	0	2313	8,056	0
		50240	ANCHORAGE	2A 14C		3.00 8614	0	3470	12,084	0
		50250	ANCHORAGE	2A 14C		1.00 2871	0	1156	4,028	0
		50260	ANCHORAGE	2A 14C		2.00 5742	0	2313	8,056	0
112132	TOTAL					12.00 34457	0	13881	48,338	0
112133	WILDLIFE BIOLOGIST III	F P GG 53085	FAIRBANKS	2B 18K		1.00 4689	0	1657	6,346	0
		53505	FAIRBANKS	2B 18K		3.50 16412	0	5801	22,214	0
		53625	FAIRBANKS	2B 18K		1.00 4689	0	1657	6,346	0
		53805	FAIRBANKS	2B 18K		1.50 7033	0	2486	9,520	0
		53815	FAIRBANKS	2B 18K		1.00 4689	0	1657	6,346	0
		53895	FAIRBANKS	2B 18K		4.00 18757	0	6630	25,387	0
112133	TOTAL					12.00 56271	0	19891	76,162	0
112134	WILDLIFE BIOLOGIST II	S P GG 53305	FAIRBANKS	2B 16F		2.00 7653	0	2864	10,517	0
PCN: 112134	CROSS REFERENCED TO COMPONENT: 4102090100									
PCN: 112134	CROSS REFERENCED TO COMPONENT: 4102150000									
112135	F&W TECHNICIAN V	S A GG 53115	DELTA JUNCTION	2F 14B		7.00 22529	0	8710	31,240	0
		53695	DELTA JUNCTION	2F 14B		1.00 3218	0	1244	4,462	0
112135	TOTAL					8.00 25748	0	9954	35,702	0
112136	WILDLIFE BIOLOGIST III	F P GG 53085	FAIRBANKS	2B 18K		1.00 4689	0	1657	6,346	0
		53405	FAIRBANKS	2B 18K		2.00 9378	0	3315	12,693	0
		53705	FAIRBANKS	2B 18K		6.00 28135	0	9945	38,081	0

02/01/

09:28:03.0

PERSONAL SERVICES EXPENDITURES DET  
DEPARTMENT OF FISH AND GAME  
SCI

PORT

PAGE: 1

COMP #:

02-01-01-02 NAME: WILDLIFE CONSERVATION

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: WILDLIFE CONSERVATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS	ANNUAL BUDG SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL ANNUAL COSTS	G. F. AMOUNT
112136	WILDLIFE BIOLOGIST III	F P GG 53715	FAIRBANKS	2B 18K		3.00 14067	0	4972	19,040	0
112136	TOTAL					12.00 56271	0	19891	76,162	0
112137	ANALYST/PROGRAMMER III	F A GG 50710	FAIRBANKS	2B 17E		12.00 47477	0	17162	64,640	0
112139	ADMIN ASST I	F A GG 50010	JUNEAU	2A 12J		12.00 34457	0	13881	48,339	0
112140	WILDLIFE BIOLOGIST I	F A GG 50010	JUNEAU	2A 14A		5.00 13423	0	5548	18,972	0
		50020	JUNEAU	2A 14A		5.00 13423	0	5548	18,972	0
		50040	JUNEAU	2A 14A		2.00 5369	0	2219	7,588	0
112140	TOTAL					12.00 32216	0	13317	45,533	0
112141	ACCOUNTING CLERK III	F A GG 52000	ANCHORAGE	2A 10D		12.00 27518	1042	12395	40,956	0
112142	ADMINISTRATIVE CLERK II	F A GG 50720	ANCHORAGE	2A 08B		9.00 17228	0	3240	25,469	0
		50730	ANCHORAGE	2A 08B		3.00 5742	0	2746	8,489	0
112142	TOTAL					12.00 22971	0	10987	33,958	0
112143	RESEARCH ANALYST II	S P GG 51011	JUNEAU	2A 16F		6.00 22076	0	8363	30,439	0
		51012	JUNEAU	2A 16E		4.00 14205	0	5442	19,647	0
		51013	JUNEAU	2A 16F		1.00 3679	0	1393	5,073	0
112143	TOTAL					11.00 39961	0	15199	55,160	0
112144	ADMINISTRATIVE CLERK III	S A GG 53085	TOK	2F 10E		3.00 8221	0	3371	11,592	0
		53405	TOK	2F 10E		2.00 5481	0	2247	7,728	0
112144	TOTAL					5.00 13702	0	5619	19,321	0
	PCN: 112144	CROSS REFERENCED TO COMPONENT: 4004020100								
	PCN: 112144	CROSS REFERENCED TO COMPONENT: 4102090100								
112145	F&W TECHNICIAN V	S P GG 51050	JUNEAU	2A 14K		0.50 1712	0	663	2,376	0
		51100	JUNEAU	2A 14K		6.50 22266	0	8629	30,896	0
		51110	JUNEAU	2A 14K		4.00 13702	0	5310	19,013	0
112145	TOTAL					11.00 37681	0	14604	52,285	0
112146	F&W TECHNICIAN III	S A GG 52110	HOMER	2A 11D		3.00 7351	3321	3989	14,661	0
112147	F&W TECHNICIAN II	S A GG 52200	DILLINGHAM	2H 09E		6.00 17020	1931	7375	26,326	0
		52400	DILLINGHAM	2H 09E		1.50 4267	1287	2049	7,604	0
		52410	DILLINGHAM	2H 09E		1.00 2851	1287	1476	5,615	0
		52700	DILLINGHAM	2H 09E		0.50 1415	0	573	1,989	0
		52800	DILLINGHAM	2H 09E		2.00 5663	0	2293	7,957	0
112147	TOTAL					11.00 31217	4507	13768	49,493	0
112148	WILDLIFE BIOLOGIST II	S P GG 53085	FAIRBANKS	2B 16K		1.00 4093	0	1502	5,595	0
	PCN: 112148	CROSS REFERENCED TO COMPONENT: 4102090100								
112150	F&W TECHNICIAN III	S P GG 50310	ANCHORAGE	2A 11F		4.00 10390	1179	4753	16,323	0
		50312	ANCHORAGE	2A 11F		1.50 3907	1179	1977	7,064	0
		52200	ANCHORAGE	2A 11F		5.50 14263	0	6106	20,370	0
112150	TOTAL					11.00 28561	2358	12838	43,758	0
112152	F&W TECHNICIAN III	S P GG 53075	FAIRBANKS	2B 11E		2.00 5231	0	2232	7,463	0
		53085	FAIRBANKS	2B 11E		6.00 15693	0	6696	22,390	0
		53305	FAIRBANKS	2B 11E		0.50 1307	0	558	1,865	0
		53315	FAIRBANKS	2B 11E		0.50 1307	0	558	1,865	0
		53405	FAIRBANKS	2B 11E		0.50 1307	0	558	1,865	0
		53605	FAIRBANKS	2B 11E		0.50 1307	0	558	1,865	0
112152	TOTAL					10.00 26156	0	11161	37,318	0
112153	PROJECT ASST	F A GG 52200	ANCHORAGE	2A 16F		12.00 44152	0	16325	60,477	0
112154	F&W TECHNICIAN V	S P GG 53495	TOK	2F 14K		1.00 3973	0	1470	5,444	0
		53505	TOK	2F 14K		1.00 3973	0	1470	5,444	0
		53515	TOK	2F 14K		1.00 3973	0	1470	5,444	0
		53685	TOK	2F 14K		2.00 7947	0	2941	10,888	0
		53695	TOK	2F 14K		1.00 3973	0	1470	5,444	0
		53805	TOK	2F 14K		0.50 1986	0	735	2,722	0
		53895	TOK	2F 14K		3.50 13908	0	5147	19,055	0

02/01/

09:28:03.5

PERSONAL SERVICES EXPENDITURES DET  
DEPARTMENT OF FISH AND GAME SCI

PORT

PAGE: 1

COMP #:

J2-01-01-02 NAME: WILDLIFE CONSERVATION

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: WILDLIFE CONSERVATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
112154	TOTAL				10.00	39737	0	14707	54,444	0
112156	F&W TECHNICIAN III	S P GG 51310	JUNEAU	2A 11A	5.00	11149	0	5077	16,227	0
	PCN: 112156 CROSS REFERENCED TO COMPONENT: 4102090100									
112157	F&W TECHNICIAN III	S P GG 51300	JUNEAU	2A 11C	1.00	2362	0	1050	3,413	0
		51350	JUNEAU	2A 11C	8.00	18903	0	8401	27,304	0
112157	TOTAL				9.00	21266	0	9451	30,717	0
112160	F&W TECHNICIAN III	S P GG 53305	FAIRBANKS	2B 11C	0.50	1228	0	537	1,766	0
		53315	FAIRBANKS	2B 11C	0.50	1228	0	537	1,766	0
		53705	FAIRBANKS	2B 11C	3.00	7371	0	3224	10,596	0
112160	TOTAL				4.00	9829	0	4299	14,128	0
	PCN: 112160 CROSS REFERENCED TO COMPONENT: 4102090100									
112161	WILDLIFE BIOLOGIST III	F P GG 51230	JUNEAU	2A 18K	8.00	36069	0	12803	48,952	0
		51610	JUNEAU	2A 18K	4.00	18034	0	6441	24,476	0
112161	TOTAL				12.00	54103	0	19325	73,428	0
112162	WILDLIFE BIOLOGIST I	S P GG 51010	JUNEAU	2A 14F	3.00	9597	0	3805	13,403	0
		51220	JUNEAU	2A 14F	2.00	6398	0	2537	8,935	0
112162	TOTAL				5.00	15996	0	6342	22,339	0
112163	ADMINISTRATIVE CLERK III	S P GG 50720	ANCHORAGE	2A 10B	6.00	12953	0	5981	18,934	0
		50730	ANCHORAGE	2A 10B	2.00	4317	0	1993	6,311	0
112163	TOTAL				8.00	17271	0	7975	25,246	0
112164	ANALYST/PROGRAMMER II	S A GG 50710	ANCHORAGE	2A 15C	11.00	33908	0	13310	47,218	0
112166	ANALYST/PROGRAMMER III	F A GG 50720	ANCHORAGE	2A 17K	9.00	37955	0	13463	51,419	0
		50730	ANCHORAGE	2A 17K	3.00	12651	0	4487	17,139	0
112166	TOTAL				12.00	50607	0	17951	68,559	0
112167	F&W TECHNICIAN III	S A GG 52200	ANCHORAGE	2A 11C	4.00	9483	2149	4664	16,297	0
		52405	ANCHORAGE	2A 11C	1.50	3544	0	1543	5,087	0
		52410	ANCHORAGE	2A 11C	3.00	7088	0	3086	10,174	0
		52700	ANCHORAGE	2A 11C	0.50	1181	0	514	1,695	0
		52800	ANCHORAGE	2A 11C	2.00	4758	2149	2607	9,514	0
112167	TOTAL				11.00	26056	4299	12414	42,770	0
112168	WILDLIFE BIOLOGIST IV	F P SS 50300	ANCHORAGE	2A 20K	12.00	62142	0	21429	83,572	0
112169	F&W TECHNICIAN IV	S P GG 52515	SOLDOTNA	2A 13B	3.00	7815	2358	3955	14,129	0
		52815	SOLDOTNA	2A 13B	3.00	7815	2358	3955	14,129	0
		52835	SOLDOTNA	2A 13B	5.00	12966	0	5551	18,518	0
112169	TOTAL				11.00	28597	4716	13463	46,776	0
112174	WILDLIFE BIOLOGIST III	S P GG 50010	JUNEAU	2A 18J	3.00	13044	0	4705	17,750	0
		50011	JUNEAU	2A 18J	2.00	8696	0	3137	11,833	0
		50020	JUNEAU	2A 18J	4.00	17393	0	6274	23,667	0
112174	TOTAL				9.00	39134	0	14116	53,251	0
112177	F&W TECHNICIAN III	S A GG 50750	ANCHORAGE	2A 11J	4.00	10793	3663	5375	19,832	0
		52030	ANCHORAGE	2A 11J	2.00	5424	3663	3156	12,243	0
		52740	ANCHORAGE	2A 11J	1.00	2684	0	1109	3,794	0
		52860	ANCHORAGE	2A 11J	4.00	10738	0	4439	15,177	0
112177	TOTAL				11.00	29641	7326	14081	51,048	0
112178	WILDLIFE BIOLOGIST III	F P GG 50305	FAIRBANKS	2B 18F	11.00	48243	0	17361	65,605	0
		50312	FAIRBANKS	2B 18F	1.00	4385	0	1578	5,964	0
112178	TOTAL				12.00	52629	0	18940	71,570	0
112179	WILDLIFE BIOLOGIST III	F P GG 50312	ANCHORAGE	2A 18F	12.00	50607	0	18412	69,020	0
112182	WILDLIFE BIOLOGIST IV	F P SS 52000	ANCHORAGE	2A 20M	2.00	11081	0	3719	14,801	0
		52040	ANCHORAGE	2A 20M	2.00	11081	0	3719	14,801	0
		52050	ANCHORAGE	2A 20M	5.00	27704	0	9299	37,004	0
		52270	ANCHORAGE	2A 20M	3.00	16622	0	5580	22,202	0
112182	TOTAL				12.00	66490	0	22119	88,810	0

02/01/

09:28:04.1

PERSONAL SERVICES EXPENDITURES DET  
DEPARTMENT OF FISH AND GAME  
SCI

PORT

PAGE:

11

COMP #:

02-01-01-02 NAME: WILDLIFE CONSERVATION

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: WILDLIFE CONSERVATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
112183	WILDLIFE BIOLOGIST III	F P GG 55010	NOME	2J 18A	2.00	9518	0	3351	12,870	0
		55020	NOME	2J 18A	2.00	9518	0	3351	12,870	0
		55050	NOME	2J 18A	1.50	7139	0	2513	9,652	0
		55100	NOME	2J 18A	1.00	4759	0	1675	6,435	0
		55110	NOME	2J 18A	1.00	4759	0	1675	6,435	0
		55300	NOME	2J 18A	0.50	2379	0	837	3,217	0
		55310	NOME	2J 18A	1.00	4759	0	1675	6,435	0
		55400	NOME	2J 18A	0.50	2379	0	837	3,217	0
		55510	NOME	2J 18A	1.50	7139	0	2513	9,652	0
		55513	NOME	2J 18A	1.00	4759	0	1675	6,435	0
112183	TOTAL				12.00	57112	0	20110	77,222	0
112184	WILDLIFE BIOLOGIST III	F P GG 52040	ANCHORAGE	2A 18J	1.00	4348	0	1568	5,916	0
		52050	ANCHORAGE	2A 18J	1.00	4348	0	1568	5,916	0
		52700	ANCHORAGE	2A 18J	4.00	17393	0	6274	23,667	0
		52740	ANCHORAGE	2A 18J	6.00	26089	0	9411	35,500	0
112184	TOTAL				12.00	52179	0	18822	71,001	0
112186	WILDLIFE BIOLOGIST III	F P GG 51011	JUNEAU	2A 18L	6.00	27873	0	9877	37,751	0
		51350	JUNEAU	2A 18L	6.00	27873	0	9877	37,751	0
112186	TOTAL				12.00	55747	0	19754	75,502	0
112187	ADMINISTRATIVE OFF II	F A SS 50010	JUNEAU	2A 19E	7.00	30650	0	10760	41,411	0
		50012	JUNEAU	2A 19E	5.00	21893	0	7685	29,579	0
112187	TOTAL				12.00	52544	0	18445	70,990	0
112188	WILDLIFE BIOLOGIST I	S A GG 53105	FAIRBANKS	99 0	6.00	26652	0	9315	35,967	0
	PCN: 112188	CROSS REFERENCED TO COMPONENT: 4102090100								
112190	ADMINISTRATIVE CLERK II	F A GG 51010	JUNEAU	2A 08F	12.00	25906	0	11727	37,634	0
112195	ADMINISTRATIVE CLERK II	S A GG 50720	ANCHORAGE	2A 08F	6.00	12953	0	5863	18,816	0
112196	F&W TECHNICIAN III	S A GG 52120	ANCHORAGE	2A 11K	2.00	5550	0	2265	7,815	0
		52200	ANCHORAGE	2A 11K	3.00	8325	0	3397	11,722	0
		52400	ANCHORAGE	2A 11K	1.50	4162	0	1698	5,861	0
		52410	ANCHORAGE	2A 11K	1.00	2775	0	1132	3,907	0
		52700	ANCHORAGE	2A 11K	0.50	1387	0	566	1,953	0
		52800	ANCHORAGE	2A 11K	2.00	5550	0	2265	7,815	0
112196	TOTAL				10.00	27750	0	11325	39,075	0
112197	WILDLIFE BIOLOGIST II	F P GG 52040	SOLDOTNA	2A 16B	1.00	3199	0	1268	4,467	0
		52050	SOLDOTNA	2A 16B	1.00	3199	0	1268	4,467	0
		52810	SOLDOTNA	2A 16B	5.00	19195	0	7611	26,806	0
		52830	SOLDOTNA	2A 16B	4.00	12797	0	5074	17,871	0
112197	TOTAL				12.00	38391	0	15222	53,613	0
112201	PROJECT COORD	F A GG 50310	ANCHORAGE	2A 18F	12.00	50607	0	17951	68,559	0
112203	ANALYST/PROGRAMMER II	F A GG 50710	ANCHORAGE	2A 15F	11.00	37681	0	14261	51,943	0
		50730	ANCHORAGE	2A 15F	1.00	3425	0	1296	4,722	0
112203	TOTAL				12.00	41107	0	15557	56,665	0
112204	WILDLIFE BIOLOGIST III	F A GG 50011	ANCHORAGE	2A 18F	12.00	50607	0	17951	68,559	0
112205	ANALYST/PROGRAMMER III	F A GG 50710	JUNEAU	2A 17B	12.00	41107	0	15557	56,665	0
112206	BIOMETRICIAN II	F P GG 50740	FAIRBANKS	2B 19E	12.00	54261	0	19366	73,628	0
112208	WILDLIFE BIOLOGIST III	F P GG 52040	ANCHORAGE	2A 18K	6.00	27051	0	9662	36,714	0
		52100	ANCHORAGE	2A 18K	2.00	9017	0	3220	12,238	0
		52110	ANCHORAGE	2A 18K	3.00	13525	0	4831	18,357	0
		52120	ANCHORAGE	2A 18K	1.00	4508	0	1610	6,119	0
112208	TOTAL				12.00	54101	0	19324	73,428	0
112209	WILDLIFE BIOLOGIST I	S A GG 53175	FAIRBANKS	2B 14A	11.00	30714	0	12505	43,220	0
112211	WILDLIFE BIOLOGIST I	S A GG 51010	JUNEAU	2A 14B	3.50	9712	0	3963	13,676	0
		51019	JUNEAU	2A 14B	2.00	5550	0	2265	7,815	0

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PERSONAL SERVICES EXPENDITURES DET  
DEPARTMENT OF FISH AND GAME  
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PORT

PAGE:

14

COMP #:

12-01-01-02 NAME: WILDLIFE CONSERVATION

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: WILDLIFE CONSERVATION

PCN	JOB CLASS TITLE	T R B PROJECT	S C U NUMBER	LOCATION NAME	S R & S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
112211	WILDLIFE BIOLOGIST I	S A GG	51050	JUNEAU	2A 14B	1.50	4162	0	1698	5,861	0
			51200	JUNEAU	2A 14B	2.00	5550	0	2265	7,815	0
			51500	JUNEAU	2A 14B	1.00	2775	0	1132	3,907	0
112211	TOTAL					10.00	27750	0	11325	39,075	0
112213	ADMINISTRATIVE CLERK II	F A GG	56105	ANCHORAGE	2A 08B	3.00	5742	0	2746	8,489	0
			56125	ANCHORAGE	2A 08B	3.00	5742	0	2746	8,489	0
			56135	ANCHORAGE	2A 08B	3.00	5742	0	2746	8,489	0
			56145	ANCHORAGE	2A 08B	3.00	5742	0	2746	8,489	0
112213	TOTAL					12.00	22971	0	10987	33,958	0
112214	WILDLIFE BIOLOGIST III	F P GG	50200	ANCHORAGE	2A 18J	1.00	4348	0	1568	5,916	0
			50210	ANCHORAGE	2A 18J	2.00	8696	0	3137	11,833	0
			50240	ANCHORAGE	2A 18J	2.00	8696	0	3137	11,833	0
			50250	ANCHORAGE	2A 18J	1.00	4348	0	1568	5,916	0
112214	TOTAL					6.00	26089	0	9411	35,500	0
PCN: 112214	CROSS REFERENCED TO COMPONENT: 4102150000										
112215	WILDLIFE BIOLOGIST II	F P GG	53085	FAIRBANKS	2B 16C	1.00	3434	0	1330	4,764	0
			53135	FAIRBANKS	2B 16C	1.00	3434	0	1330	4,764	0
			53155	FAIRBANKS	2B 16C	2.00	6869	0	2660	9,529	0
			53305	FAIRBANKS	2B 16C	0.50	1717	0	665	2,382	0
			53315	FAIRBANKS	2B 16C	0.50	1717	0	665	2,382	0
			53405	FAIRBANKS	2B 16C	1.50	5152	0	1995	7,147	0
			53505	FAIRBANKS	2B 16C	1.00	3434	0	1330	4,764	0
			53605	FAIRBANKS	2B 16C	1.00	3434	0	1330	4,764	0
			53695	FAIRBANKS	2B 16C	2.00	6869	0	2660	9,529	0
			53705	FAIRBANKS	2B 16C	0.50	1717	0	665	2,382	0
			53805	FAIRBANKS	2B 16C	0.50	1717	0	665	2,382	0
			53895	FAIRBANKS	2B 16C	0.50	1717	0	665	2,382	0
112215	TOTAL					12.00	41217	0	15960	57,177	0
112216	RESEARCH ANALYST IV	F A GG	50790	ANCHORAGE	2A 21L	2.00	11396	0	3677	15,074	0
			50791	ANCHORAGE	2A 21L	4.00	22792	0	7356	30,149	0
			50792	ANCHORAGE	2A 21L	4.00	22792	0	7356	30,149	0
			50793	ANCHORAGE	2A 21L	2.00	11396	0	3677	15,074	0
112216	TOTAL					12.00	68378	0	22068	90,447	0
112217	WILDLIFE BIOLOGIST II	F A GG	53135	FAIRBANKS	2B 16J	12.00	47477	0	17162	64,640	0
112218	WILDLIFE BIOLOGIST II	F A GG	52100	ANCHORAGE	2A 16M	12.00	50607	0	17951	68,559	0
112219	WILDLIFE BIOLOGIST II	S A GG	51013	JUNEAU	2A 16J	4.50	17118	0	6263	23,382	0
			51310	JUNEAU	2A 16J	5.50	20923	0	7655	28,578	0
112219	TOTAL					10.00	38042	0	13918	51,961	0
PCN: 112219	CROSS REFERENCED TO COMPONENT: 4102090100										
112224	ADMINISTRATIVE CLERK II	F A GG	52005	ANCHORAGE	2A 08C	12.00	23730	2693	11857	38,281	0
112227	WILDLIFE BIOLOGIST I	S A GG	51600	KETCHIKAN	2A 14D	1.00	2975	0	1183	4,159	0
			51610	KETCHIKAN	2A 14D	1.00	2975	0	1183	4,159	0
			51910	KETCHIKAN	2A 14D	6.00	17055	0	7098	24,954	0
112227	TOTAL					8.00	23807	0	9465	33,273	0
112228	WILDLIFE BIOLOGIST I	S A GG	51011	JUNEAU	2A 14D	2.00	5951	0	2366	8,318	0
			51200	JUNEAU	2A 14D	1.00	2975	0	1183	4,159	0
			51910	JUNEAU	2A 14D	6.00	17855	0	7098	24,954	0
112228	TOTAL					9.00	26783	0	10648	37,432	0
112231	WILDLIFE BIOLOGIST II	S A GG	55010	BETHEL	2K 16A	1.00	4253	0	1505	5,759	0
			55050	BETHEL	2K 16A	1.00	4253	0	1505	5,759	0
			55060	BETHEL	2K 16A	1.00	4253	0	1505	5,759	0
			55110	BETHEL	2K 16A	1.00	4253	0	1505	5,759	0
			55130	BETHEL	2K 16A	1.00	4253	0	1505	5,759	0







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PERSONAL SERVICES EXPENDITURES DE  
DEPARTMENT OF FISH AND GAME SCI

PORT

PAGE: 18

COMP #:

12-01-01-02 NAME: WILDLIFE CONSERVATION

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: WILDLIFE CONSERVATION

T R B PROJECT

MOS ANNUAL PREMIUM ANNUAL TOTAL G. F.

PCN JOB CLASS TITLE

S C U NUMBER LOCATION NAME

S R&S BUDG SALARY PAY BENEFITS COSTS AMOUNT

COMPONENT TOTALS:

	2031.50	NEW+AUTH	NEW	DELETED
STAFF MONTHS	2031.50	TOTAL		
FULL TIME POSITIONS		136	1	
PART TIME/SEASONAL POSITIONS		41	3	
NON PERMANENT POSITIONS		9	9	
		====	====	====

NUMBER OF POSITIONS IN COMPONENT 4102010102 = 186 13

FUND SOURCE	FUNDING AMOUNT	PERCENT
1002 FEDERAL RECEIPTS	4,498,859.27	41.45
1005 PROGRAM RECEIPTS/GEN FUND	45,983.92	0.42
1024 FISH AND GAME FUND	6,308,366.73	58.13
	=====	

TOTAL W/O VACANCY ADJUSTMENT: 10,853,209.92

TOTAL SALARY COSTS	7,837,709.66
TOTAL PREMIUM PAY COSTS	112,928.57
TOTAL BENEFITS COSTS	2,902,571.82
TOTAL PERSONAL SERVICES	10,853,210.05
PLUS LUMP SUM PREMIUM PAY	0.00
SUB-TOTAL	10,853,210.05
MINUS 4.07354 % VACANCY ADJUSTMENT	442,109.85
	=====

PERSONAL SERVICES, LINE 100 10,411,100.20

DESCRIPTIVE TITLE: Correct Position Count within the Habitat Component

<b>FROM</b>		<b>TO</b>
AGENCY <u>Fish and Game</u>		AGENCY <u>Fish and Game</u>
BRU <u>Habitat and Restoration</u>		BRU <u>Habitat and Restoration</u>
COMPONENT <u>Habitat</u>		COMPONENT <u>Stream and Refuge Permits</u>

<p><b>DESCRIPTION:</b> This adjusts the position count in the Habitat component from 5 PFT and (1) PPT/Seasonal to zero. Due to a reorganization of the division, positions in the Habitat component were either transferred to the Stream and Refuge component or the Habitat Protection component.</p> <p>A transfer was made in the Governor's original budget that picked up the authorized position count of 9 PFT and 3 PPT/Seasonal instead of the adjusted base position count of 14 PFT and 2 PPT/Seasonal. This meant that 5 PFT and (1) PPT/Seasonal were left in the Habitat component.</p> <p>This transfer corrects the position count in both Habitat (brings the position count to zero) and the Stream and Refuge component.</p>	<b>Amount</b>	<b>EXHIBITURES</b>	<b>Amount</b>	<p><b>DESCRIPTION:</b> This transfer corrects the position count in the Stream and Refuge component to reflect the actual number of positions transferred to it from the Habitat component.</p> <p>A total of 14 PFT and 2 PPT/Seasonal should have been transferred in the Governor's original budget; however, inadvertently, only 9 PFT and 3 PPT/Seasonal were actually transferred at that time. This left 5 PFT and (1) PPT/Seasonal in the Habitat component.</p> <p>The transfer will then help display the correct position count in the Stream and Refuge component: 44 PFT and 4 PPT/Seasonal.</p>	
		Per. o . . . nces			
		Travel			
		Contractual			
		Supplies			
		Equipment			
		Lands & Buildings			
		Grants & Claims			
		Miscellaneous			
		Total			
		<b>FUNDING SOURCES</b>			
			1002 Federal Receipts		
			1003 General Fund Match		
			1004 General Fund		
			1005 GF Program Receipts		
		1037 GF Mental Health			
		Total			
	<b>STAFFING</b>				
	(5.0)	Permanent Full-Time	5.0		
	1.0	Permanent Part-time	(1.0)		
		Temporary			

**TRANSFER WITHIN ADJUSTED BASE**  
Form C4  
Revised 8/1/95

AGENCY Fish and Game

BRU Habitat and Restoration

COMPONENT Habitat #486

Page 1 of 1  
Revised Date: 2/8/96

FY 97

DESCRIPTIVE TITLE: Correct Position Count within the Stream and Refuge Permits Component

<b>FROM</b>		<b>TO</b>
AGENCY <u>Fish and Game</u>		AGENCY <u>Fish and Game</u>
BRU <u>Habitat and Restoration</u>		BRU <u>Habitat and Restoration</u>
COMPONENT <u>Habitat</u>		COMPONENT <u>Stream and Refuge Permits</u>

**DESCRIPTION:**  
 This adjusts the position count in the Habitat component from 5 PFT and (1) PPT/Seasonal to zero. Due to a reorganization of the division, positions in the Habitat component were either transferred to the Stream and Refuge component or the Habitat Protection component.

A transfer was made in the Governor's original budget that picked up the authorized position count of 9 PFT and 3 PPT/Seasonal instead of the adjusted base position count of 14 PFT and 2 PPT/Seasonal. This meant that 5 PFT and (1) PPT/Seasonal were left in the Habitat component.

This transfer corrects the position count in both Habitat (brings the position count to zero) and the Stream and Refuge component.

Amount	EXPENDITURES	Amount
	Personal Services	
	Travel	
	Contractual	
	Supplies	
	Equipment	
	Lands & Buildings	
	Grants & Claims	
	Miscellaneous	
	Total	
<b>FUNDING SOURCES</b>		
	1002 Federal Receipts	
	1003 General Fund Match	
	1004 General Fund	
	1005 GF Program Receipts	
	1037 GF Mental Health	
	Total	
<b>STAFFING</b>		
(5.0)	Permanent Full-Time	5.0
1.0	Permanent Part-time	(1.0)
	Temporary	

**DESCRIPTION:**  
 This transfer corrects the position count in the Stream and Refuge component to reflect the actual number of positions transferred to it from the Habitat component.

A total of 14 PFT and 2 PPT/Seasonal should have been transferred in the Governor's original budget; however, inadvertently, only 9 PFT and 3 PPT/Seasonal were actually transferred at that time. This left 5 PFT and (1) PPT/Seasonal in the Habitat component.

The transfer will then help display the correct position count in the Stream and Refuge component: 44 PFT and 4 PPT/Seasonal.

**TRANSFER WITHIN ADJUSTED BASE**  
 Form C4  
 Revised 8/1/95

AGENCY Fish and Game

BRU Habitat and Restoration

COMPONENT Stream and Refuge Permits #2099

Page 1 of 1  
 Revised Date: 2/8/96

FY 97

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PERSONAL SERVICES EXPENDITURES DET

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PAGE: 1

DEPARTMENT OF FISH AND GAME

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1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 4

07-11-01 NAME: STREAM AND REFUGE PERMITS

BRU NAME: HABITAT AND RESTORATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
111688	HABITAT BIOLOGIST II	F A GG 11313	PETERSBURG	2A 16FJ	12.00	44527	0	16419	60,946	0
116001	DIVISION DIRECTOR	F A XE 10010	JUNEAU	AA 26C	8.00	49036	0	15319	64,356	64,356
	PCN: 116001 CROSS REFERENCED TO	COMPONENT: 4209071301								
116002	ADMIN ASST II	P A GG 11010	JUNEAU	2A 14C	8.30	23832	0	7803	31,636	31,636
	PCN: 116002 CROSS REFERENCED TO	COMPONENT: 4209071301								
116003	F&G REGIONAL SPVR	F P SS 11010	JUNEAU	2A 22DE	6.00	31325	0	10738	42,063	42,063
	PCN: 116003 CROSS REFERENCED TO	COMPONENT: 4209071301								
116006	HABITAT BIOLOGIST III	F P GG 13012	FAIRBANKS	2B 18M	1.70	8517	0	2960	11,477	11,477
		13013	FAIRBANKS	2B 18M	4.60	23046	0	8010	31,056	8,788
		13018	FAIRBANKS	2B 18L	0.50	2415	0	847	3,263	0
		13414	FAIRBANKS	2B 18L	1.50	7247	0	2542	9,789	0
		13415	FAIRBANKS	2B 18LM	3.70	17965	0	6293	24,259	0
116006	TOTAL				12.00	59191	0	20653	79,845	20,266
116007	HABITAT BIOLOGIST III	F P GG 12011	ANCHORAGE	2A 18F	9.00	37955	0	13809	51,765	51,765
		12622	ANCHORAGE	2A 18F	3.00	12651	0	4603	17,255	0
116007	TOTAL				12.00	50607	0	18412	69,020	51,765
116009	HABITAT BIOLOGIST III	F P GG 13420	FAIRBANKS	2B 18L	5.60	27055	0	9490	36,546	9,794
	PCN: 116009 CROSS REFERENCED TO	COMPONENT: 4209071301								
116010	F&G REGIONAL SPVR	F A SS 13010	FAIRBANKS	2B 22L	11.00	70205	0	21683	91,889	91,889
	PCN: 116010 CROSS REFERENCED TO	COMPONENT: 4209071301								
116011	DEP DIR FISH & GAME	F P SS 10010	JUNEAU	2A 23F	8.00	47502	0	15527	63,029	63,029
	PCN: 116011 CROSS REFERENCED TO	COMPONENT: 4209071301								
116012	ADMINISTRATIVE CLERK II	P A GG 10010	JUNEAU	2A 08A	4.90	9116	0	3358	12,475	12,475
116017	HABITAT BIOLOGIST II	F A GG 11014	KILAWOCK	2A 16F	7.00	25755	0	9522	35,278	35,278
	PCN: 116017 CROSS REFERENCED TO	COMPONENT: 4209071301								
116018	HABITAT BIOLOGIST III	F A GG 13422	FAIRBANKS	2B 18K	11.20	52520	0	18087	70,607	25,842
		13423	FAIRBANKS	2B 18K	0.80	3751	0	1291	5,043	0
116018	TOTAL				12.00	56271	0	19379	75,650	25,842
116019	HABITAT BIOLOGIST III	F A GG 92108	ANCHORAGE	2A 18K	12.00	54103	0	18832	72,936	72,936
116026	HABITAT BIOLOGIST III	F P GG 11011	JUNEAU	2A 18K	11.00	49594	0	17714	67,309	42,808
	PCN: 116026 CROSS REFERENCED TO	COMPONENT: 4209071301								
116027	HABITAT BIOLOGIST III	F P GG 12014	ANCHORAGE	2A 18K	7.00	31560	0	11272	42,833	42,833
		12015	ANCHORAGE	2A 18K	5.00	22543	0	8052	30,595	30,595
116027	TOTAL				12.00	54103	0	19325	73,428	73,428
116028	HABITAT BIOLOGIST IV	F P GG 12777	ANCHORAGE	2A 20A	6.00	24390	0	8967	33,358	7,672
		22311	ANCHORAGE	2A 20A	1.00	4065	0	1494	5,559	2,057
		22416	ANCHORAGE	2A 20A	2.00	8130	0	2989	11,119	11,119
		22514	ANCHORAGE	2A 20K	3.00	15444	0	5332	20,776	8,996
116028	TOTAL				12.00	52029	0	18783	70,813	29,844
116029	F&G REGIONAL SPVR	F P SS 12010	ANCHORAGE	2A 22L	8.00	49093	0	15845	64,939	64,939
	PCN: 116029 CROSS REFERENCED TO	COMPONENT: 4209071301								
116030	ADMIN ASST II	F A SS 12010	ANCHORAGE	2A 14K	7.50	25943	0	9790	35,734	35,734
		12622	ANCHORAGE	2A 14K	1.50	5188	0	1958	7,146	0
116030	TOTAL				9.00	31132	0	11748	42,880	35,734
	PCN: 116030 CROSS REFERENCED TO	COMPONENT: 4209071301								
116032	SECRETARY I	F A GG 10010	JUNEAU	2A 10CD	8.00	18304	0	8078	26,382	26,382
	PCN: 116032 CROSS REFERENCED TO	COMPONENT: 4209071301								
116033	ADMINISTRATIVE CLERK III	F A GG 13010	FAIRBANKS	2B 10EF	11.00	27734	0	11754	39,488	39,488
	PCN: 116033 CROSS REFERENCED TO	COMPONENT: 4209071301								
116034	HABITAT BIOLOGIST IV	F P SS 12011	ANCHORAGE	2A 20K	3.50	18124	0	6250	24,375	24,375
		12012	ANCHORAGE	2A 20K	2.00	10357	0	3571	13,928	13,928
		12013	ANCHORAGE	2A 20K	1.00	5178	0	1785	6,964	6,964
		12014	ANCHORAGE	2A 20K	1.00	5178	0	1785	6,964	6,964

02/05/91

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PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE:

2

DEPARTMENT OF FISH AND GAME

SCEI

1 (FY97 AGENCY SCENARIO 1)

COMP # : 11 42

07-11-01 NAME: STREAM AND REFUGE PERMITS

BRU NAME: HABITAT AND RESTORATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R & S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
116034	HABITAT BIOLOGIST IV	F P SS 12015	ANCHORAGE	2A 20K	1.00	5178	0	1785	6,964	6,964
		12016	ANCHORAGE	2A 20K	0.50	2589	0	892	3,482	3,482
		12020	ANCHORAGE	2A 20K	0.50	2589	0	892	3,482	3,482
		12418	ANCHORAGE	2A 20K	1.00	5178	0	1785	6,964	0
116034	TOTAL				10.50	54374	0	18751	73,125	66,161
	PCN: 116034	CROSS REFERENCED TO COMPONENT: 4209071301								
116036	HABITAT BIOLOGIST III	F P GG 12012	ANCHORAGE	2A 18JK	8.00	35347	0	12694	48,042	48,042
		12013	ANCHORAGE	2A 18K	4.00	18034	0	6441	24,476	6,119
116036	TOTAL				12.00	53381	0	19136	72,518	54,161
116042	ADMINISTRATIVE CLERK II	S A GG 12011	ANCHORAGE	2A 08B	1.00	1914	0	915	2,829	2,829
	PCN: 116042	CROSS REFERENCED TO COMPONENT: 4209071301								
116043	ADMINISTRATIVE CLERK III	F A GG 11010	JUNEAU	2A 10J	6.00	15091	0	6402	21,493	21,493
	PCN: 116043	CROSS REFERENCED TO COMPONENT: 4209071301								
116044	ADMINISTRATIVE CLERK III	F A GG 12011	ANCHORAGE	2A 10J	3.00	7545	0	3201	10,746	10,746
		12012	ANCHORAGE	2A 10J	2.00	5030	0	2134	7,164	7,164
		12013	ANCHORAGE	2A 10J	1.00	2515	0	1067	3,582	3,582
		12014	ANCHORAGE	2A 10J	2.00	5030	0	2134	7,164	7,164
		12015	ANCHORAGE	2A 10J	1.00	2515	0	1067	3,582	3,582
		12016	ANCHORAGE	2A 10J	1.00	2515	0	1067	3,582	3,582
		12020	ANCHORAGE	2A 10J	0.50	1257	0	533	1,791	1,791
116044	TOTAL				10.50	26409	0	11203	37,613	37,613
	PCN: 116044	CROSS REFERENCED TO COMPONENT: 4209071301								
116045	HABITAT BIOLOGIST II	F P GG 13013	FAIRBANKS	2B 16A	9.60	30771	0	12193	42,964	42,964
116047	HABITAT BIOLOGIST III	F A GG 12011	ANCHORAGE	2A 18A	9.60	34094	0	12750	46,844	4,684
116048	HABITAT BIOLOGIST II	F A GG 12012	ANCHORAGE	2A 16FJ	8.00	29747	0	10962	40,709	40,709
		12013	ANCHORAGE	2A 16J	4.00	15216	0	5567	20,784	5,196
116048	TOTAL				12.00	44963	0	16529	61,493	45,905
116052	HABITAT BIOLOGIST II	F P GG 12418	ANCHORAGE	2A 16C	9.00	29725	0	11660	41,385	0
		12421	ANCHORAGE	2A 16B	3.00	9597	0	3805	13,403	0
116052	TOTAL				12.00	39323	0	15465	54,789	0
116054	HABITAT BIOLOGIST II	F P GG 22419	ANCHORAGE	2A 16K	12.00	47234	0	17531	64,765	0
116055	ADMINISTRATIVE CLERK II	F A GG 11010	JUNEAU	2A 08AB	9.60	18054	0	8708	26,763	0
116058	ADMINISTRATIVE CLERK II	F A GG 11012	SITKA	2A 08AB	9.60	18054	0	8708	26,763	26,763
116061	HABITAT BIOLOGIST III	F A GG 13018	FAIRBANKS	2B 18L	0.50	2415	0	825	3,241	2,592
		13420	FAIRBANKS	2B 18K	4.50	21101	0	7267	28,368	11,971
116061	TOTAL				5.00	23517	0	8092	31,610	14,564
	PCN: 116061	CROSS REFERENCED TO COMPONENT: 4209071301								
116069	HABITAT BIOLOGIST III	F A GG 11014	KETCHIKAN	2A 18K	3.30	14878	0	5178	20,057	13,980
	PCN: 116069	CROSS REFERENCED TO COMPONENT: 4209071301								
116076	HABITAT BIOLOGIST III	F P GG 13013	FAIRBANKS	2B 18L	2.00	9662	0	3389	13,052	0
		13017	FAIRBANKS	2B 18L	1.10	5314	0	1864	7,178	0
		13018	FAIRBANKS	2B 18L	0.80	3865	0	1355	5,220	0
		13019	FAIRBANKS	2B 18L	1.10	5314	0	1864	7,178	3,948
		13414	FAIRBANKS	2B 18L	3.20	15460	0	5423	20,883	10,441
		13416	FAIRBANKS	2B 18L	1.30	6280	0	2203	8,483	0
116076	TOTAL				9.50	45898	0	16099	61,997	14,390
	PCN: 116076	CROSS REFERENCED TO COMPONENT: 4209071301								
116077	ADMINISTRATIVE CLERK II	F A GG 12011	ANCHORAGE	2A 08A	4.00	7441	0	3608	11,050	11,050
		12012	ANCHORAGE	2A 08A	2.00	3720	0	1804	5,525	5,525
		12014	ANCHORAGE	2A 08B	1.00	1914	0	915	2,829	2,829
		12020	ANCHORAGE	2A 08B	2.00	3828	0	1831	5,659	5,659
		12622	ANCHORAGE	2A 08B	2.00	3828	0	1831	5,659	0
116077	TOTAL				11.00	20734	0	9990	30,724	25,064

02/05/9

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PERSONAL SERVICES EXPENDITURES DET REPORT

PAGE: 3

DEPARTMENT OF FISH AND GAME

SCE

1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 4

07-11-01 NAME: STREAM AND REFUGE PERMITS

BRU NAME: HABITAT AND RESTORATION

T R B PROJECT

PCN	JOB CLASS TITLE	S C U NUMBER	LOCATION NAME	S R&S	BUDG	MOS ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
PCN: 116077	CROSS REFERENCED TO COMPONENT: 4209071301									
116081	HABITAT BIOLOGIST III	F A GG 12421	ANCHORAGE	2A 18K	7.00	31560	0	10985	42,546	0
PCN: 116081	CROSS REFERENCED TO COMPONENT: 4209071301									
116083	HABITAT BIOLOGIST III	F P GG 11012	SITKA	2A 18L	6.00	27873	0	9877	37,751	31,446
PCN: 116083	CROSS REFERENCED TO COMPONENT: 4209071301									
116087	ANALYST/PROGRAMMER IV	F A GG 12010	ANCHORAGE	2A 19F	1.40	6312	0	2197	8,509	8,509
		12011	ANCHORAGE	2A 19F	2.00	9017	0	3138	12,156	12,156
		12012	ANCHORAGE	2A 19J	1.50	6968	0	2405	9,374	9,374
		12013	ANCHORAGE	2A 19F	0.50	2254	0	784	3,038	3,038
		12014	ANCHORAGE	2A 19F	1.00	4508	0	1569	6,078	6,078
		12015	ANCHORAGE	2A 19F	0.50	2254	0	784	3,038	3,038
		12016	ANCHORAGE	2A 19F	0.50	2254	0	784	3,038	3,038
		12418	ANCHORAGE	2A 19F	2.00	9017	0	3138	12,156	0
		12622	ANCHORAGE	2A 19F	2.00	9017	0	3138	12,156	0
116087	TOTAL				11.40	51603	0	17942	69,546	45,234
PCN: 116087	CROSS REFERENCED TO COMPONENT: 4209071301									
116093	HABITAT BIOLOGIST II	F A GG 12016	ANCHORAGE	2A 16C	3.00	9908	0	3796	13,704	13,704
		12622	ANCHORAGE	2A 16CD	9.00	30769	0	11652	42,422	0
116093	TOTAL				12.00	40677	0	15449	56,127	13,704
116098	HABITAT BIOLOGIST III	F P GG 12011	ANCHORAGE	2A 18A	9.00	31963	0	12244	44,207	44,207
PCN: 116098	CROSS REFERENCED TO COMPONENT: 4209071301									
116102	HABITAT BIOLOGIST III	F P GG 13013	FAIRBANKS	2B 18F	3.60	15788	0	5682	21,470	0
		13018	FAIRBANKS	2B 18F	1.10	4824	0	1736	6,560	6,560
		13411	FAIRBANKS	2B 18F	0.40	1754	0	631	2,385	2,385
		13416	FAIRBANKS	2B 18F	3.00	13157	0	4735	17,892	0
		13420	FAIRBANKS	2B 18F	0.50	2192	0	789	2,982	2,982
116102	TOTAL				8.60	37718	0	13573	51,291	11,928
PCN: 116102	CROSS REFERENCED TO COMPONENT: 4209071301									
116118	CARTOGRAPHER II	P A GG 12011	ANCHORAGE	2A 15K	1.80	6622	0	2058	8,681	8,681
		12012	ANCHORAGE	2A 15K	0.50	1839	0	571	2,411	2,411
		12013	ANCHORAGE	2A 15K	0.50	1839	0	571	2,411	2,411
		12014	ANCHORAGE	2A 15K	0.50	1839	0	571	2,411	2,411
		12418	ANCHORAGE	2A 15K	1.00	3679	0	1143	4,823	0
		22416	ANCHORAGE	2A 15K	1.00	3679	0	1143	4,823	0
116118	TOTAL				5.30	19500	0	6062	25,562	15,916
PCN: 116118	CROSS REFERENCED TO COMPONENT: 4209071301									
116119	CARTOGRAPHER II	F A GG 12418	ANCHORAGE	2A 15K	3.00	11038	0	4081	15,119	15,119
PCN: 116119	CROSS REFERENCED TO COMPONENT: 4209071301									
116123	ADMINISTRATIVE CLERK II	F A GG 12011	ANCHORAGE	2A 08E	3.00	6281	0	2882	9,164	9,164
		12012	ANCHORAGE	2A 08E	2.00	4187	0	1921	6,109	6,109
		12013	ANCHORAGE	2A 08E	1.00	2093	0	960	3,054	3,054
		12014	ANCHORAGE	2A 08E	3.00	6281	0	2882	9,164	9,164
		12015	ANCHORAGE	2A 08E	1.00	2093	0	960	3,054	3,054
		12016	ANCHORAGE	2A 08E	1.00	2093	0	960	3,054	3,054
		12418	ANCHORAGE	2A 08EF	1.00	2126	0	969	3,095	2,476
116123	TOTAL				12.00	25159	0	11538	36,698	36,079
116124	HABITAT BIOLOGIST III	F A GG 12016	ANCHORAGE	2A 18K	3.00	13525	0	4708	18,234	18,234
		12622	ANCHORAGE	2A 18K	9.00	40577	0	14124	54,702	0
116124	TOTAL				12.00	54103	0	18832	72,936	18,234
116128	HABITAT BIOLOGIST II	F A GG 12011	ANCHORAGE	2A 16J	12.00	45650	0	16702	62,353	62,353
116131	ADMINISTRATIVE OFF I	P A GG 10010	JUNEAU	2A 17A	6.00	19816	0	6293	26,110	26,110
PCN: 116131	CROSS REFERENCED TO COMPONENT: 4209071301									
116132	HABITAT BIOLOGIST III	F P GG 13012	FAIRBANKS	2B 18K	4.30	20163	0	7127	27,291	6,986

02/05/

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PERSONAL SERVICES EXPENDITURES DET

REPORT

PAGE: 4

DEPARTMENT OF FISH AND GAME

1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 42

07-11-01 NAME: STREAM AND REFUGE PERMITS

BRU NAME: HABITAT AND RESTORATION

T R B PROJECT

PCN	JOB CLASS TITLE	S C U NUMBER	LOCATION NAME	S R & S	BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
116132	HABITAT BIOLOGIST III	F P GG 13013	FAIRBANKS	2B 18K	2.40	11254	0	3978	15,232	15,232
		13018	FAIRBANKS	2B 18K	0.80	3751	0	1326	5,077	5,077
		13021	FAIRBANKS	2B 18K	2.00	9378	0	3315	12,693	12,693
		13411	FAIRBANKS	2B 18K	0.70	3282	0	1160	4,442	0
116132	TOTAL				10.20	47830	0	16907	64,738	39,990
PCN: 116132	CROSS REFERENCED TO COMPONENT: 4209071301									
116134	HABITAT BIOLOGIST II	F A GG 11014	KETCHIKAN	2A 16AA	8.00	24660	0	9680	34,340	34,340
PCN: 116134	CROSS REFERENCED TO COMPONENT: 4209071301									
116135	HABITAT BIOLOGIST III	F A GG 11313	SITKA	2A 18D	4.00	15744	0	5700	21,445	21,445
PCN: 116135	CROSS REFERENCED TO COMPONENT: 4209071301									
116136	HABITAT BIOLOGIST II	F A GG 12020	ANCHORAGE	2A 16F	3.50	12877	0	4761	17,639	17,639
PCN: 116136	CROSS REFERENCED TO COMPONENT: 4209071301									
116138	HABITAT BIOLOGIST III	F A GG 12020	ANCHORAGE	2A 18K	3.50	15780	0	5492	21,273	21,273
PCN: 116138	CROSS REFERENCED TO COMPONENT: 4209071301									

## COMPONENT TOTALS:

STAFF MONTHS	466.50	NEW+AUTH TOTAL	NEW	DELETED
FULL TIME POSITIONS		44		
PART TIME/SEASONAL POSITIONS		4		
NON PERMANENT POSITIONS				

NUMBER OF POSITIONS IN COMPONENT 4209071101 = 48

FUND SOURCE	FUNDING AMOUNT	PERCENT
1002 FEDERAL RECEIPTS	128,995.73	5.17
1004 GENERAL FUND RECEIPTS	1,659,561.00	66.46
1007 INTER-AGENCY RECEIPTS	425,232.19	17.03
1061 CIP RECEIPTS	139,341.88	5.58
1091 OTHER PROGRAM RECEIPTS	143,828.27	5.76

TOTAL W/O VACANCY ADJUSTMENT: 2,496,959.07

TOTAL SALARY COSTS	1,832,781.17
TOTAL PREMIUM PAY COSTS	0.00
TOTAL BENEFITS COSTS	664,177.98
TOTAL PERSONAL SERVICES PLUS LUMP SUM PREMIUM PAY	2,496,959.15
SUB-TOTAL	2,496,959.15
MINUS 6.02970 % VACANCY ADJUSTMENT	150,559.15

PERSONAL SERVICES, LINE 100 2,346,400.00



**DESCRIPTIVE TITLE:**

Habitat Protection, FY97 Governor's Amended Budget Request

**AGENCY CONTACT/PHONE NUMBER:**

Janet Kowalski, Director 465-4105

DESCRIBE WHAT THIS AMENDMENT CHANGES FROM THE GOVERNOR'S ORIGINAL BUDGET SUBMISSION, WHY IT IS NECESSARY, AND THE CONSEQUENCES IF IT IS NOT APPROVED:

This amendment includes anticipated funding for the following new projects:

1. Mendenhall River Watershed Protection Plan, Environmental Protection Agency (EPA) grant
2. Lower Chena River Water Quality Monitoring, EPA grant.
3. A-J Mine Enhanced Project Review, Department of Natural Resources
4. Hydrogeomorphic Wetland Classification Models for Ft Wainwright, U.S. Army Corps of Engineers (USACE)

Personal Services funding would be used to fund fulltime PCNs who would be working on these projects and are underfunded for FY97 in the original Governor's budget request

If these projects are not approved, the Department of Fish and Game would be unable to participate in review of the AJ mine project for its possible fish and wildlife effects, including a commercially important marine resources; the department would also be unable to provide the State's fish and wildlife perspectives and local expertise in needed watershed planning and wetland classification efforts in interior and southeast Alaska.

CODE	EXPENDITURE BY OBJECT	FY97 GOVERNOR	THIS AMENDMENT	FY 97 GOVERNOR AMENDED
100	Personal Services	1,483.6	115.4	1,599.0
200	Travel	107.7	3.0	110.7
300	Contractual Services	160.4	67.7	228.1
400	Supplies	36.6	2.0	38.6
500	Equipment			
600	Lands/Buildings			
700	Grants/Claims			
800	Miscellaneous			
	<b>TOTAL</b>	<b>1,788.3</b>	<b>188.1</b>	<b>1,976.4</b>
1002	Federal Receipts	627.3	154.6	781.9
1003	General Fund Match	164.2		164.2
1004	General Fund	133.0		133.0
1091	GF/Designated Program Receipts	35.4		35.4
1007	Interagency Receipts	443.9	33.5	477.4
1024	Fish and Game Fund	195.0		195.0
1055	IA/Oil & Haz	189.5		189.5
POSITION INFORMATION	PFT	13.0		13.0
	PPT	5.0		5.0
	Non-Perm			

**Governor's  
Budget  
Amendment**

AGENCY Department of Fish and Game

BRU Habitat and Restoration Division

COMPONENT Habitat Protection

#2100

Page 1 of 1

Revised Date: 2/8/96

**FY 97**

**TITLE:** Anticipated increases in Interagency Receipts for FY97

**DESCRIPTION:**

Increase Interagency receipts due to addition of anticipated funds for A-J Mine Enhanced Project Review from Department of Natural Resources. Personal services costs would fund 4 staff months of habitat biologists and 3 staff months of a fish biologist.

**EXPENDITURES**

Personal Services	31.8
Travel	1.0
Contractual	0.7
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
<b>Total</b>	<b>33.5</b>

**FUNDING SOURCES**

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 Interagency Receipts	33.5
<b>Total</b>	<b>33.5</b>

**STAFFING**

Permanent Full-Time	
Permanent Part-time	
Temporary	

**AGENCY** Fish and Game

**BRU** Habitat and Restoration Division

**COMPONENT** Habitat Protection

#2100

Page 1 of 1

Revised Date: 2/8/96

**FY 97**

**DECREMENT  
or INCREMENT**

Form C5

Revised 8/1/95

**TITLE:** Anticipated increases in Federal Receipts for FY97

**DESCRIPTION:**

Increase Federal Receipts due to addition of anticipated funds for two Environmental Protection Agency projects and one U.S. Army Corps of Engineers project. Personal services costs would fund approximately 12.8 staff months for habitat biologists as well as 4.0 staff months for hydrologist expertise from the Department of Natural Resources. These positions are currently underfunded in the original FY97 Governor's Budget request.

**EXPENDITURES**

Personal Services	83.6
Travel	2.0
Contractual	67.0
Supplies	2.0
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
<b>Total</b>	<b>154.6</b>

**FUNDING SOURCES**

1002 Federal Receipts	154.6
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
<b>Total</b>	<b>154.6</b>

**STAFFING**

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Fish and Game

BRU Habitat and Restoration Division

COMPONENT Habitat Protection

#2100

Page 1 of 1

Revised Date: 2/8/96

FY 97

**DECREMENT  
or INCREMENT**

Form C5  
Revised 8/1/95

02/05/

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PERSONAL SERVICES EXPENDITURES DET

REPORT

PAGE:

1

DEPARTMENT OF FISH AND GAME

1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 42

07 11 01 NAME HABITAT PROTECTION

BRU NAME: HABITAT AND RESTORATION

PCN	JOB CLASS TITLE	T R B PROJECT	S C U NUMBER	LOCATION NAME	S R&S	MOS	ANNUAL BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
112039	HABITAT BIOLOGIST II	F A GG	3310	FAIRBANKS	2B 16K		12.00	49121	0	17577	66,699	0
116001	DIVISION DIRECTOR	F A XE	20010	JUNEAU	AA 26C		4.00	24518	0	7640	32,159	32,159
	PCN: 116001	CROSS REFERENCED TO	COMPONENT: 4209071101									
116002	ADMIN ASST II	P A GG	21010	JUNEAU	2A 14D		3.60	10713	0	3479	14,193	14,193
	PCN: 116002	CROSS REFERENCED TO	COMPONENT: 4209071101									
116003	F&G REGIONAL SPVR	F P SS	21010	JUNEAU	2A 22E		6.00	32088	0	10967	43,055	17,222
	PCN: 116003	CROSS REFERENCED TO	COMPONENT: 4209071101									
116008	HABITAT BIOLOGIST III	F P GG	22311	ANCHORAGE	2A 18F		12.00	50607	0	18412	69,020	0
116009	HABITAT BIOLOGIST III	F P GG	23416	FAIRBANKS	2B 18L		5.60	27055	0	9490	36,546	0
			23417	FAIRBANKS	2B 18L		0.80	3865	0	1355	5,220	5,220
116009	TOTAL						6.40	30920	0	10846	41,766	5,220
	PCN: 116009	CROSS REFERENCED TO	COMPONENT: 4209071101									
116010	F&G REGIONAL SPVR	F A SS	23010	FAIRBANKS	2B 22L		1.00	6382	0	1957	8,339	8,339
	PCN: 116010	CROSS REFERENCED TO	COMPONENT: 4209071101									
116011	DEP DIR FISH & GAME	F P SS	20010	JUNEAU	2A 23F		4.00	23751	0	7744	31,495	13,385
	PCN: 116011	CROSS REFERENCED TO	COMPONENT: 4209071101									
116012	ADMINISTRATIVE CLERK II	P A GG	20010	JUNEAU	2A 08AB		7.10	13532	0	4948	18,480	18,480
	PCN: 116012	CROSS REFERENCED TO	COMPONENT: 4209071101									
116017	HABITAT BIOLOGIST II	F A GG	21312	KIAWOCK	2A 16F		4.00	14717	0	5441	20,159	0
			21416	KIAWOCK	2A 16F		1.00	3679	0	1360	5,039	0
116017	TOTAL						5.00	18396	0	6802	25,198	0
	PCN: 116017	CROSS REFERENCED TO	COMPONENT: 4209071101									
116026	HABITAT BIOLOGIST III	F P GG	23416	JUNEAU	2A 18K		1.00	4508	0	1610	6,119	0
	PCN: 116026	CROSS REFERENCED TO	COMPONENT: 4209071101									
116029	F&G REGIONAL SPVR	F P SS	22110	ANCHORAGE	2A 22L		3.00	18410	0	5937	24,347	0
			22514	ANCHORAGE	2A 22L		1.00	6136	0	1966	8,103	0
116029	TOTAL						4.00	24546	0	7903	32,450	0
	PCN: 116029	CROSS REFERENCED TO	COMPONENT: 4209071101									
116030	ADMIN ASST II	F A SS	22310	ANCHORAGE	2A 14K		3.00	10377	0	3916	14,293	4,759
	PCN: 116030	CROSS REFERENCED TO	COMPONENT: 4209071101									
116032	SECRETARY I	F A GG	20010	JUNEAU	2A 10C		4.00	8919	0	3980	12,900	8,385
	PCN: 116032	CROSS REFERENCED TO	COMPONENT: 4209071101									
116033	ADMINISTRATIVE CLERK III	F A GG	23010	FAIRBANKS	2B 10E		1.00	2457	0	1052	3,509	0
	PCN: 116033	CROSS REFERENCED TO	COMPONENT: 4209071101									
116034	HABITAT BIOLOGIST IV	F P SS	22312	ANCHORAGE	2A 20K		1.50	7767	0	2678	10,446	0
	PCN: 116034	CROSS REFERENCED TO	COMPONENT: 4209071101									
116040	HABITAT BIOLOGIST III	F P GG	22417	ANCHORAGE	2A 18KL		9.00	41468	0	14726	56,194	0
			22419	ANCHORAGE	2A 18K		3.00	13525	0	4831	18,357	0
116040	TOTAL						12.00	54994	0	19557	74,551	0
116041	HABITAT BIOLOGIST II	F P GG	22514	ANCHORAGE	2A 16BC		12.00	39478	0	15506	54,984	0
116042	ADMINISTRATIVE CLERK II	S A GG	22310	ANCHORAGE	2A 08C		10.90	21518	0	10144	31,663	31,663
	PCN: 116042	CROSS REFERENCED TO	COMPONENT: 4209071101									
116043	ADMINISTRATIVE CLERK III	F A GG	21010	JUNEAU	2A 10J		5.50	13833	0	5868	19,702	14,323
			23415	JUNEAU	2A 10J		0.50	1257	0	533	1,791	0
116043	TOTAL						6.00	15091	0	6402	21,493	14,323
	PCN: 116043	CROSS REFERENCED TO	COMPONENT: 4209071101									
116044	ADMINISTRATIVE CLERK III	F A GG	22312	ANCHORAGE	2A 10J		1.50	3772	0	1600	5,373	0
	PCN: 116044	CROSS REFERENCED TO	COMPONENT: 4209071101									
116045	HABITAT BIOLOGIST II	F P GG	22310	FAIRBANKS	2B 16B		2.40	7985	0	3124	11,109	0
	PCN: 116045	CROSS REFERENCED TO	COMPONENT: 4209071101									
116047	HABITAT BIOLOGIST III	F A GG	22514	ANCHORAGE	2A 18B		2.40	8830	0	3264	12,095	0
	PCN: 116047	CROSS REFERENCED TO	COMPONENT: 4209071101									
116051	HABITAT BIOLOGIST III	S P GG	21311	JUNEAU	2A 18B		11.90	43784	0	16587	60,372	0



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PERSONAL SERVICES EXPENDITURES DET  
DEPARTMENT OF FISH AND GAME  
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PAGE:

3

COMP #: 11 4.

-07 13 01 NAME: HABITAT PROTECTION

: 1 (FY97 AGENCY SCENARIO 1)

BRU NAME: HABITAT AND RESTORATION

PCN	JOB CLASS TITLE	T R B PROJECT	S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
116131	ADMINISTRATIVE OFF I	P A GG	20010	JUNEAU	2A 17B	6.00	20553	0	6479	27,032	8,920
	PCN: 116131 CROSS REFERENCED TO COMPONENT: 4209071101										
116132	HABITAT BIOLOGIST III	F P GG	23415	FAIRBANKS	2B 18KL	1.80	8511	0	3002	11,513	1,266
	PCN: 116132 CROSS REFERENCED TO COMPONENT: 4209071101										
116133	HABITAT BIOLOGIST II	S A GG	21314	JUNEAU	2A 16F	4.90	18028	0	6666	24,694	0
			21415	JUNEAU	2A 16F	5.00	18396	0	6802	25,198	0
			22417	JUNEAU	2A 16F	2.00	7358	0	2720	10,079	0
116133	TOTAL					11.90	43784	0	16188	59,973	0
116134	HABITAT BIOLOGIST II	F A GG	21312	KETCHIKAN	2A 16B	4.00	12797	0	4957	17,754	0
	PCN: 116134 CROSS REFERENCED TO COMPONENT: 4209071101										
116135	HABITAT BIOLOGIST III	F A GG	21314	SITKA	2A 18D	7.00	27553	0	9975	37,529	0
			21418	SITKA	2A 18DE	1.00	4000	0	1441	5,441	0
116135	TOTAL					8.00	31553	0	11417	42,971	0
	PCN: 116135 CROSS REFERENCED TO COMPONENT: 4209071101										
116136	HABITAT BIOLOGIST II	F A GG	22312	ANCHORAGE	2A 16F	8.50	31274	0	11563	42,838	0
	PCN: 116136 CROSS REFERENCED TO COMPONENT: 4209071101										
116138	HABITAT BIOLOGIST III	F A GG	22312	ANCHORAGE	2A 18K	8.50	30323	0	13339	51,663	0
	PCN: 116138 CROSS REFERENCED TO COMPONENT: 4209071101										
117600	HABITAT BIOLOGIST II	S A GG	22312	ANCHORAGE	2A 16A	3.00	9247	0	3630	12,877	0
	PCN: 117600 CROSS REFERENCED TO COMPONENT: 4400010000										
117604	HABITAT BIOLOGIST II	F A GG	22313	JUNEAU	2A 16A	7.00	21577	0	8470	30,048	19,511
	PCN: 117604 CROSS REFERENCED TO COMPONENT: 4400010000										

## COMPONENT TOTALS:

	STAFF MONTHS	NEW: AUTH	TOTAL	NEW	DELETED
	306.80				
FULL TIME POSITIONS			13		
PART TIME/SEASONAL POSITIONS			5		
NON PERMANENT POSITIONS					

NUMBER OF POSITIONS IN COMPONENT 4209071301 = 18

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FUND SOURCE	FUNDING AMOUNT	PERCENT
1002 FEDERAL RECEIPTS	604,293.59	37.14
1004 GENERAL FUND RECEIPTS	265,241.27	16.30
1007 INTER-AGENCY RECEIPTS	354,506.50	21.79
1024 FISH AND GAME FUND	194,761.57	11.97
1055 IAR/OIL & HAZARDOUS WASTE	189,170.26	11.63
1091 OTHER PROGRAM RECEIPTS	18,930.89	1.17

TOTAL W/O VACANCY ADJUSTMENT: 1,626,904.08

TOTAL SALARY COSTS	1,195,141.39
TOTAL PREMIUM PAY COSTS	0.00
TOTAL BENEFITS COSTS	431,762.82
TOTAL PERSONAL SERVICES	1,626,904.21
PLUS LUMP SUM PREMIUM PAY	0.00
SUB-TOTAL	1,626,904.21
MINUS 1.71517 % VACANCY ADJUSTMENT	27,904.21
PERSONAL SERVICES, LINE 100	1,599,000.00

# Health + Social Services





**Representative Mark Hanley**  
**Alaska State Legislature**

**MEMORANDUM**

**DATE:** March 21, 1996  
**TO:** Legislators and the General Public  
**FROM:** Mark Hanley  
**SUBJECT:** Health & Social Services Department Recommendations

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The House Finance subcommittee, tasked with writing the Health and Social Services Department budget, was asked to remove approximately \$6.5 million from the Governor's general fund request of \$456.8 million. The total fund budget request by the Governor was \$861.1 million. The House subcommittee recommends that total funds appropriated to the department be \$849.2 million.

The subcommittee held-harmless all grants to direct service providers, among others, community mental health grantees, community developmentally disabled grantees, alcohol and drug abuse grantees, and designated grants to rural health corporations.

The Governor's estimate that Medicaid expenditures would grow by 6% in FY97 was amended to 5% to reflect declining costs due to low inflation and decreased AFDC eligibility. Additionally, the Governor's 4% growth rate predicted for Adult Public Assistance was reduced to a growth rate of 2.3%.

The subcommittee recommended that an additional fraud investigator be hired, saving \$40,000 in formula costs.

The Project CHOICE Medicaid waiver program for older Alaskans was brought into line with actual experience. Fifteen new waiver slots were funded to increase care for our elders in the community.

The subcommittee allowed formula increases for child care in the JOBS program, the federally mandated welfare reform program, and a 5% increment in the JOBS program itself.

A growth estimate for Foster Care was also amended, from 14.1% to 10%.

In an effort to achieve efficiencies through centralization, the subcommittee recommended that the Juneau Public Lab, currently handling 10% of testing in the state, be closed. Some staff and testing capability will be moved to state labs in Fairbanks and Anchorage.

In conjunction with the Mental Health Trust Authority, \$50,000 in general funds were added to fund alcohol detox beds.

A \$150,000 independent living grant which the Governor moved to the capital budget and funded with AHFC receipts, was returned to the operating budget, funded by general funds at \$125,000.

Administrative staff were recommended to be reduced at the Division of Mental Health and Developmental Disabilities and at the Psychiatric Hospital due to recent years' increases.

Finally, a department-wide travel reduction was taken in order to bring the travel budget closer to the actual amount traveled in FY95.

# STATE OF ALASKA

TONY KNOWLES, GOVERNOR

## DEPT. OF HEALTH AND SOCIAL SERVICES

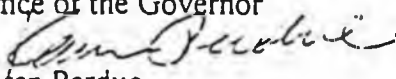
OFFICE OF THE COMMISSIONER

P.O. BOX 110601  
JUNEAU, ALASKA 99811-0601  
PHONE: (907) 465-3030  
FAX: (907) 465-3068

### MEMORANDUM

DATE: March 22, 1996

TO: Annalee McConnell, Director  
Office of Management and Budget  
Office of the Governor

FROM:   
Kafan Perdue  
Commissioner  
Department of Health & Social Services

SUBJECT: FY97 House Budget Subcommittee Impact Statement

The House Finance Budget subcommittee for the Department of Health and Social Services reduced the Governor's budget by \$6.5 million in state general funds. This reduction will have a devastating impact on select programs and will push several entitlement programs closer to needing a supplemental in FY97.

The five areas of the DHSS budget that are most severely impacted by the changes are the following:

#### ADULT PUBLIC ASSISTANCE

A \$950.0 reduction to Adult Public Assistance budget is not achievable. This is an entitlement program that has very stable historical growth pattern.; since FY92 this budget component has grown between 6% and 9.1% every year. The Governor's FY97 budget is based on a 6% growth rate which is consistent with current spending and history. The department has NO options available to reduce spending in this program without a statutory change.

#### WELFARE REFORM

A key component of the Governor's welfare reform plan was to reinvest \$3.5 million general fund from reduced AFDC caseloads to programs that would help people get off of welfare within 5 years. The Governor's welfare reform plan would save \$45 million dollars over the next five years. The House Budget subcommittee eliminated \$2.8 million of the reinvestment, virtually halting the department's ability to do welfare reform. The denial of this reinvestment appears short-sighted since the department's projected reductions in AFDC are built upon taking the steps needed to get more clients working sooner.

The Governor's budget included increases for job training, adult basic education, vocational training grants, pregnancy prevention services, support to native job grantees, community work services and child care benefits. Most of these efforts will be curtailed without these additional funds. Related to this activity and other welfare reform changes was an investment to adapt the public assistance data processing systems to

changes required under Welfare Reform. The entire eligibility determination process, quality control, management information, and related activities for public assistance are based on a complex data processing system. Degradation of this system can greatly influence the efficiency of program operations and management.

#### MEDICAID

Reductions to the Medical Assistance Program of \$1.6 million general funds essentially limit the growth in the Medicaid program to 5%. In the last 10 years the Medicaid program growth rate has been as high as 20% and as low as 6%. To achieve this reduction the department will have to initiate a very aggressive cost containment program. A number of regulations will have to be adopted to control growth and quality assurance reviews will continue. Additional financial pressure will be felt when combined with denial of budget structure changes and not passing legislation needed with regard to the moratorium on additional long term care beds. Currently the Legislature is considering HB 528 which would place a moratorium on long-term care beds, if the moratorium does not pass it will cost the Medicaid program more than \$10 million over the next several years.

#### PUBLIC HEALTH LAB

Changes proposed by the House subcommittee for Public Health Labs includes a general fund reduction of \$251.3, elimination of the Juneau PH Lab, and segregating PH Labs into a separate appropriation. These changes do not correspond to current plans for building a new PH Lab to replace all of the three labs in Fairbanks, Juneau, and Anchorage three years from now. Logistically it will be difficult, if not impossible, to take the steps needed to revamp laboratory operations in accordance with the House request. While "saving" money through a reduced labs budget, it is apparent that agency support needed to achieve this program restructuring will be costly. Currently three microbiologist work in the Juneau PH Lab. Each one of them are highly specialized and provide a necessary public service. The Juneau PH Lab is in leased space, if funds were transferred from the lease budget (\$107.0 annual lease payments) to this BRU the department believes two of the three microbiologist positions could be retained and moved to other locations. The original plans to close the Juneau PH Lab in the year 2000 is the more thoughtful approach to reducing this program.

#### BUDGET STRUCTURE CHANGES

In anticipation of changes at the federal level (moving entitlement programs to block grants) and to provide a more flexible environment for delivering service, the department requested a major overhaul of the DHSS budget structure. The House subcommittee has not adopted the new structure, which means that management flexibility to manage change and live within budget amounts will continue to be limited. Even without federal legislation, Public Assistance and Medical Assistance options in cost management are curtailed through denial of these structure changes. This produces increased probability of a supplemental funding request for FY97 and a reduced capability for long term control over costs.

*General Fund Changes - DHSS - FY97 House Sub-Committee Recommendations*

- -50.0 AFDC; Savings from addition of Fraud Investigator; also -50.0 Federal.  
**Should be able to achieve savings with additional investigator position.**

- -950.0 Adult Public Assistance; lower growth of caseload.  
**No way of meeting reduced caseload target; this entitlement program will require additional funding assuming that the historical growth trend continues.**

- -698.5 Medicaid Non-facility; reduction under assumption of reduced growth; also -698.5 Federal
- -754.7 Medicaid Facility; reduction under assumption of reduced growth; also -754.7 Federal.
- -150.0 Waivered Services; reduction allocating less waiver slots for Older Alaskans; also -150.0 Federal.

**This \$3.2 M reduction is within margin of error on projection but increases likelihood for supplemental especially if budget structure changes are rejected; will require aggressive cost management actions.**

- -70.0 Public Assistance Administration; to remove one time welfare reform planning costs.  
**Changes in our welfare system will require comprehensive, system-wide changes that support the continuation of this welfare reform task funding.**

- -50.0 Eligibility Determination; provides for half of one-stop shopping increment; also -50 Federal.  
**Limits plans for demo sites for coordinated program staffing.**

- +30.0 Fraud Investigation; adds one investigator; also 30.0 Federal  
**Allows for additional investigations to reduce false AFDC claims.**

- -1252.0 Alaska Work Programs; allows 5% of increment; also -1252.0 Federal.

**Eliminates welfare reform initiatives in Community Work Projects, Native Jobs Programs, and Pregnancy Prevention Initiatives. The Native Jobs Programs are a special concern in gaining equity in work programs funding for a significant portion of the AFDC population in rural Alaska. The Pregnancy Prevention Initiatives were expected to have a long term effect on a multiple set of programs within DHSS through a real change in individual behavioral patterns. Community Work Projects were intended to get a head start on expected requirements for any Welfare Reform legislation that passes. The Governor's proposal would have doubled the number of AFDC adults preparing for work or entering into a work situation.**

- -1105.0 Child Care Benefits: allows 949.8 increment; also -1105.0 Federal.

Child care is an essential piece of welfare reform. Child care benefits are needed to help welfare recipients not only get a job but also remain in the work force and off AFDC. The House budget caps child care at the FY96 level or \$2.1 million below the projected need. The lack of funds to pay child care payments prevents AFDC parents from participating in work programs and accepting paid employment.

- -459.8 Public Assistance Data Processing; denies increment; also -459.8 Federal.

Suggested reduction of thirteen positions jeopardizes needed changes to Eligibility Information System; has potentially severe productivity consequences.

- -220.0 Foster Care; proposes reduction to caseload and costs need projected by department.

Reduces flexibility in placement of children in response to management need to stay within budget appropriation; potentially could require supplemental.

- -100.0 Public Health Administrative Services

Suggested three position reduction undercuts improvements made over the last year in administration of Public Health programs especially with respect to responsible administration of federal grants.

- -251.3 Public Health Labs.

Creates separate appropriation and eliminates Juneau PH Lab of five positions; doesn't fit with Lab replacement plan and disrupts current lab operations; increases Public Health risk through disruption of testing and potential loss of lab specialists; will be an expensive cut.

- -75.0 Alcohol & Drug Abuse Grants allows for half of proposed increment for detox beds.

Increment had been for program which lost federal funding for detox beds; limits program size.

- +105.0 Community DD Grants includes \$125.0 for ACCESS Alaska and 20.0 reduction of proposed \$100.0 increase for DD services.

Reduces expansion of DD Services.

- -150.0 Mental Health/DD Administration reduced support to urban centers.

Impacts ability to administer/monitor MH/DD grant dollars and Medicaid requirements.

- -98.8 API reduce upper level administration: requires equal reduction in InterAgency Receipts.

Jeopardy increased in several areas: accreditation, certification, grievances, health & safety.

- -55.0 Commissioner's Office reduction for Children's MiniCabinet position and other children's activities.

Impedes high level coordination relating to services to children.

- -180.0 Departmental travel reduction; includes some associated loss of federal matching dollars.

Expected distribution will allow management of reduction such as to minimize impact to direct service positions.

## Agency Totals - FY97 Operating Budget

Agency: Department of Health and Social Services

	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
<b>Totals for Agency</b>	783,367.1	861,479.1	861,388.5	861,107.7	849,211.2	-11,896.5	-1.4 %
<u>Objects of Expenditure:</u>							
Personal Services	109,521.0	116,950.6	117,573.0	117,573.0	116,147.8	-1,425.2	-1.2 %
Travel	3,126.9	4,473.9	4,421.2	4,421.2	4,238.5	-182.7	-4.1 %
Contractual	39,993.3	44,563.1	45,455.3	45,455.3	44,760.2	-695.1	-1.5 %
Commodities	14,711.7	20,479.3	18,766.0	18,766.0	18,702.3	-63.7	-0.3 %
Equipment	2,575.8	1,180.1	1,162.1	1,162.1	1,167.7	5.6	0.5 %
Lands/Buildings	1.9	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	613,436.5	668,851.1	673,010.9	672,730.1	664,219.7	-8,510.4	-1.3 %
Miscellaneous	0.0	4,981.0	1,000.0	1,000.0	-25.0	-1,025.0	-102.5 %
<u>Funding Sources:</u>							
1002 Fed Rcpts	290,585.0	333,070.8	331,915.7	331,915.7	326,575.7	-5,340.0	-1.6 %
1003 G/F Match	186,880.5	206,906.2	204,829.4	204,829.4	200,339.4	-4,490.0	-2.2 %
1004 Gen Fund	127,814.7	135,156.7	134,793.5	134,793.5	133,163.9	-1,629.6	-1.2 %
1005 GF/Prgm	12,328.9	15,321.4	12,233.1	12,233.1	12,078.5	-154.6	-1.3 %
1006 GF/MHTIA	97,612.1					0.0	
1007 I/A Rcpts	38,812.2	43,210.9	41,778.6	41,397.8	41,376.4	-21.4	-0.1 %
1013 Alch/Drug	2.0	2.0	2.0	2.0	2.0	0.0	0.0 %
1037 GF/MH		97,737.5	101,752.1	101,852.1	101,591.2	-260.9	-0.3 %
1047 Title 20	6,394.7	6,310.8	6,310.8	6,310.8	6,310.8	0.0	0.0 %
1050 PFD Fund	21,787.4	21,887.1	21,738.6	21,738.6	21,738.6	0.0	0.0 %
1055 I/OIL HAZ		40.0	40.4	40.4	40.4	0.0	0.0 %
1061 CIP Rcp's	1,130.6	1,754.9	753.1	753.1	753.1	0.0	0.0 %
1077 Gifts/Gmt	19.0	80.8	81.2	81.2	81.2	0.0	0.0 %
1091 GF/Desig			3,215.0	3,215.0	3,215.0	0.0	0.0 %
1092 MHTSIA			1,945.0	1,945.0	1,945.0	0.0	0.0 %
<u>Positions:</u>							
Perm Full Time	2,038.0	2,078.0	2,047.0	2,047.0	2,026.0	-21.0	-1.0 %
Perm Part Time	79.0	59.0	58.0	59.0	59.0	0.0	0.0 %
Non-Perm	41.0	16.0	10.0	10.0	10.0	0.0	0.0 %



## Component Summary - FY97 Operating Budget

### General Funds and CBA

Agency: Department of Health and Social Services

Page	Budget Component	FY96Auth	FY97 Adj	Gov Amd	House	Gov Amd to House	
<b>Public Assistance</b>							
10	AFDC	58,796.6	55,354.9	55,354.9	55,304.9	-50.0	-0.1%
11	Adult Public Assistance	39,494.5	39,494.5	41,380.2	40,430.2	-950.0	-2.3%
12	General Relief Assistance	1,041.9	1,041.9	1,041.9	1,041.9	0.0	0.0%
13	OAA-ALB Hold Harmless	2,298.1	2,298.1	2,298.1	2,298.1	0.0	0.0%
	* BRU Total	101,631.1	98,189.4	100,075.1	99,075.1	-1,000.0	-1.0%
<b>Medical Assistance</b>							
15	Health Management		5,043.7	4,769.6	0.0	-4,769.6	-100.0%
19	Medicaid Services		146,019.0	146,019.0	0.0	-146,019.0	-100.0%
23	Medicaid Non-Facility	66,473.6	-0.0	-0.0	66,775.1	66,775.1	*****%
24	Medicaid Facilities	72,765.9	0.0	0.0	72,011.2	72,011.2	*****%
22	General Relief Medical	5,311.1	5,311.1	5,311.1	5,311.1	0.0	0.0%
26	Medicaid State Programs	3,523.2	0.0	0.0	3,523.2	3,523.2	
27	Waivers Services	2,256.3	0.0	0.0	2,106.3	2,106.3	
21	Medicaid ALB Hold Harmless	25.7	25.7	25.7	25.7	0.0	0.0%
	* BRU Total	150,355.8	156,399.5	156,125.4	149,752.6	-6,372.8	-4.1%
<b>Public Assistance Administration</b>							
3	Public Assistance Admin	721.9	732.0	732.0	642.7	-89.3	-12.2%
4	Quality Control	509.8	517.8	491.9	491.9	0.0	0.0%
5	Eligibility Determination	10,718.8	10,972.8	10,972.8	10,922.8	-50.0	-0.5%
6	Fraud Investigation	580.0	586.3	586.3	616.3	30.0	5.1%
7	Alaska Work Programs	2,395.1	3,746.8	3,746.8	2,494.8	-1,252.0	-33.4%
8	Child Care Benefits	2,227.2	3,807.1	3,807.1	2,702.1	-1,105.0	-29.0%
9	Public Assist Data Processing	2,008.1	2,250.1	2,250.1	1,790.3	-459.8	-20.4%
	* BRU Total	19,160.9	22,612.9	22,587.0	19,660.9	-2,926.1	-13.0%
<b>Medical Assistance Administration</b>							
14	Medical Assistance Admin.	656.8	693.6	693.6	680.7	-12.9	-1.9%
28	Claims Processing	4,482.2	0.0	0.0	4,197.2	4,197.2	*****%
29	Medical Care Adv Committee	21.4	0.0	0.0	0.0	0.0	0.0%
16	Certification and Licensing	452.5	452.1	452.1	452.1	0.0	0.0%
30	Medicaid Rate Adv Commission	409.1	-0.0	-0.0	413.5	413.5	*****%

## Component Summary - FY97 Operating Budget

<b>General Funds and CBR</b>
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Agency: Department of Health and Social Services

Page	Budget Component	FY96Auth	FY97 Adj	Gov Amd	House	Gov Amd to House	
<b>Medical Assistance Administration</b>							
17	Hearings and Appeals	142.4	145.5	145.5	145.5	0.0	0.0%
31	Medicaid Waivers Authorization	134.4	0.0	-0.0	158.9	158.9	*****%
18	Audit	325.0	329.8	329.8	329.8	0.0	0.0%
	* BRU Total	6,623.8	1,621.0	1,621.0	6,377.7	4,756.7	293.4%
<b>Purchased Services</b>							
33	Foster Care	7,937.1	7,937.1	8,839.6	8,619.6	-220.0	-2.5%
34	Subsidized Adoptions/Guardians	4,079.6	4,079.6	4,210.2	4,210.2	0.0	0.0%
35	Residential Child Care	9,366.8	9,366.8	9,324.9	9,324.9	0.0	0.0%
36	Family Preservation	1,938.0	1,938.0	1,938.0	1,938.0	0.0	0.0%
	* BRU Total	23,321.5	23,321.5	24,312.7	24,092.7	-220.0	-0.9%
<b>Family and Youth Services</b>							
37	Southcentral Region	9,426.7	9,573.2	9,698.2	9,698.2	0.0	0.0%
38	Northern Region	6,938.5	7,027.4	6,987.4	6,987.4	0.0	0.0%
39	Southeastern Region	3,274.9	3,327.2	3,327.2	3,327.2	-0.0	-0.0%
40	DFYS Central Offices	1,219.4	1,231.8	1,195.2	1,151.9	-43.3	-3.6%
	* BRU Total	20,859.5	21,159.6	21,208.0	21,164.7	-43.3	-0.2%
<b>Social Services Block Grant Offset</b>							
46	Social Svcs Block Grant Offset	-6,310.8	-6,310.8	-6,310.8	-6,310.8	0.0	-0.0%
	* BRU Total	-6,310.8	-6,310.8	-6,310.8	-6,310.8	0.0	-0.0%
<b>Youth Facility Services</b>							
41	McLaughlin Youth Center	8,468.6	8,593.1	8,593.1	8,593.1	0.0	0.0%
42	Fairbanks Youth Facility	2,718.3	2,774.6	2,774.6	2,774.6	0.0	0.0%
43	Nome Youth Facility	363.4	367.3	367.3	367.3	0.0	0.0%
44	Johnson Youth Center	1,025.3	1,038.5	1,011.2	1,011.2	0.0	0.0%
45	Bethel Youth Facility	1,774.3	1,801.2	1,801.2	1,801.2	0.0	0.0%
	* BRU Total	14,349.9	14,574.7	14,547.4	14,547.4	0.0	0.0%
<b>Human Services Community Matching Grant</b>							
47	Human Svcs Comm Matching Grant	1,769.6	1,769.6	1,751.9	1,751.9	0.0	0.0%

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY96Auth	FY97 Adj	Gov Amd	House	Gov Amd to House	
	<b>Human Services Community Matching Grant</b>						
	* BRU Total	1,769.6	1,769.6	1,751.9	1,751.9	0.0	0.0%
	<b>Manlliaq</b>						
50	Social Services	852.4	852.4	843.9	843.9	0.0	0.0%
51	Public Health Services	910.4	910.4	901.3	901.3	0.0	0.0%
52	Alcohol & Drug Abuse	983.1	983.1	983.1	983.1	0.0	0.0%
53	Mental Health/DD Svcs	353.5	353.5	350.0	350.0	0.0	0.0%
	* BRU Total	3,099.4	3,099.4	3,078.3	3,078.3	0.0	0.0%
	<b>Norton Sound</b>						
54	Social Services	62.8	62.8	62.2	62.2	0.0	0.0%
55	Public Health Services	1,257.8	1,257.8	1,245.2	1,245.2	0.0	0.0%
56	Alcohol & Drug Abuse Svcs	540.0	540.0	540.0	540.0	0.0	0.0%
57	Mental Health/DD Svcs	406.5	406.5	402.4	402.4	0.0	0.0%
58	Sanitation	97.3	97.3	96.3	96.3	0.0	0.0%
	* BRU Total	2,364.4	2,364.4	2,346.1	2,346.1	0.0	0.0%
	<b>Southeast Alaska Regional Health Corporation</b>						
59	Public Health Svcs	121.3	121.3	120.1	120.1	0.0	0.0%
60	Alcohol & Drug Abuse Svcs	331.4	331.4	331.4	331.4	0.0	0.0%
61	Mental Health Services	126.5	126.5	125.2	125.2	0.0	0.0%
	* BRU Total	579.2	579.2	576.7	576.7	0.0	0.0%
	<b>Kawerak Social Services</b>						
62	Kawerak Social Services	376.5	376.5	372.7	372.7	0.0	0.0%
	* BRU Total	376.5	376.5	372.7	372.7	0.0	0.0%
	<b>Tanana Chiefs Conference</b>						
63	Public Health Svcs	241.7	241.7	239.3	239.3	0.0	0.0%
64	Alcohol & Drug Abuse Svcs	497.5	497.5	497.5	497.5	0.0	0.0%
65	Mental Health Svcs	535.2	535.2	529.8	529.8	0.0	0.0%
	* BRU Total	1,274.4	1,274.4	1,266.6	1,266.6	0.0	0.0%
	<b>Tilngit-Halda</b>						
66	Social Services	188.5	188.5	186.6	186.6	0.0	0.0%

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY96Auth	FY97 Adj	Gov Amd	House	Gov Amd to House	
<b>Tlingit-Haida</b>							
67	Alcohol & Drug Abuse Svcs	11.9	11.9	11.9	11.9	0.0	0.0%
	* BRU Total	200.4	200.4	198.5	198.5	0.0	0.0%
<b>Yukon-Kuskokwim Health Corporation</b>							
68	Public Health Svcs	916.6	916.6	907.4	907.4	0.0	0.0%
69	Alcohol & Drug Abuse Svcs	959.3	959.3	959.3	959.3	0.0	0.0%
70	Mental Health Svcs	916.6	916.6	907.4	907.4	0.0	0.0%
	* BRU Total	2,792.5	2,792.5	2,774.1	2,774.1	0.0	0.0%
<b>State Health Services</b>							
71	Nursing	8,236.5	8,345.4	8,271.5	8,271.5	0.0	0.0%
72	Women, Infants and Children	1,976.6	1,950.0	1,950.0	1,950.0	0.0	0.0%
73	Maternal, Child, & Family Hlth	3,877.0	3,941.3	3,941.3	3,941.3	-0.0	-0.0%
74	Laboratory Services	2,491.9	2,493.2	2,493.2	0.0	-2,493.2	-100.0%
75	Public Health Admin Svcs	656.1	663.3	663.3	517.4	-145.9	-22.0%
76	Epidemiology	2,066.7	1,999.6	1,999.6	1,999.6	0.0	0.0%
77	EMS Training & Licensing	643.2	0.0	0.0	0.0	-0.0	-62.5%
78	Bureau of Vital Statistics	770.7	783.2	706.5	706.5	-0.0	-0.0%
80	Community Health/EMS Services		768.4	695.0	695.0	0.0	0.0%
81	Community Health Services	60.6	-0.0	-0.0	-0.0	0.0	-0.0%
82	Comm. Health/EMS Grants		2,730.9	2,591.2	2,591.2	0.0	0.0%
83	State Medical Examiner	825.2	834.7	834.7	834.7	0.0	0.0%
84	Home Health Services	1,733.2	1,734.0	1,702.6	1,702.6	0.0	0.0%
85	Infant Learning Program Grants	4,221.9	4,371.9	4,371.9	4,371.9	0.0	0.0%
	* BRU Total	27,559.6	30,615.9	30,220.8	27,581.7	-2,639.1	-8.7%
<b>Public Labs &amp; Radiological</b>							
	Chief of Labs & Radiological				564.8	564.8	
	Anchorage Laboratory				742.4	742.4	
	Fairbanks Laboratory				934.7	934.7	
	* BRU Total	0.0	0.0	0.0	2,241.9	2,241.9	

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Health and Social Services

Page	Budget Component	FY96Auth	FY97 Adj	Gov Amd	House	Gov Amd to House	
<b>Health Grants</b>							
86	Community Health Grants	1,208.2	-0.0	-0.0	-0.0	0.0	-0.0%
87	EMS Grants	1,556.6	0.0	0.0	0.0	0.0	
	* BRU Total	2,764.8	-0.0	-0.0	-0.0	0.0	-0.0%
<b>Alcohol and Drug Abuse Services</b>							
88	Administration	1,029.7	1,042.6	1,172.0	1,164.0	-8.0	-0.7%
89	Alcohol Safety Action Program	1,054.1	1,062.4	1,051.9	1,051.9	0.0	0.0%
90	Alcohol/Drug Abuse Grants	12,435.0	12,535.0	12,660.0	12,585.0	-75.0	-0.6%
91	CAASA Grants	177.3	177.3	177.3	177.3	0.0	0.0%
92	Corrections' ADA Services	663.0	663.0	663.0	663.0	0.0	0.0%
	Rural Services Grants			1,624.8	1,624.8	0.0	0.0%
	* BRU Total	15,359.1	15,480.3	17,349.0	17,266.0	-83.0	-0.5%
<b>Medicaid Community Mental Health Grants</b>							
93	Medicaid Community MH Grants	1,000.0	0.0	0.0	0.0	0.0	
	* BRU Total	1,000.0	0.0	0.0	0.0	0.0	
<b>Community Mental Health Grants</b>							
95	General Comm Mental Hlth Grnts	2,858.3	2,638.2	888.4	888.4	0.0	0.0%
96	Psychiatric Emergency Services	4,999.0	5,331.1	5,581.1	5,581.1	0.0	0.0%
97	Svcs/Chronically Mentally Ill	10,589.7	10,918.7	10,918.7	10,918.7	0.0	0.0%
98	Designated Eval & Treatment	1,102.3	1,046.3	1,046.3	1,046.3	0.0	0.0%
99	Svcs/Seriously Emotion Dst Yth	6,288.5	6,538.5	6,213.5	6,213.5	0.0	0.0%
	* BRU Total	25,837.8	26,472.8	24,648.0	24,648.0	0.0	0.0%
<b>Community Developmental Disabilities Grants</b>							
94	Community DD Grants	20,562.4	21,122.4	20,853.4	20,958.4	105.0	0.5%
	* BRU Total	20,562.4	21,122.4	20,853.4	20,958.4	105.0	0.5%
<b>Institutions and Administration</b>							
100	Mental Health/DD Admin	3,435.7	3,463.3	3,223.0	3,044.7	-178.3	-5.5%
101	Alaska Psychiatric Institute	7,175.2	7,293.9	7,293.9	7,195.1	-98.8	-1.4%
102	Harborview Development	4,550.0	2,913.4	2,328.4	2,328.4	0.0	0.0%

## Component Summary - FY97 Operating Budget

**General Funds and CBR**

Agency: Department of Health and Social Services

<u>Page</u>	<u>Budget Component</u>	<u>FY96Auth</u>	<u>FY97 Adj</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	<b>Institutions and Administration Center</b>						
	* BRU Total	15,160.9	13,670.6	12,845.3	12,568.2	-277.1	-2.2%
	<b>Mental Health Trust Boards</b>						
104	Alaska Mental Health Board	379.0	382.9	382.9	376.5	-6.4	-1.7%
106	Board on Alcohol. & Drug Abuse	331.8	334.7	334.7	327.3	-7.4	-2.2%
	* BRU Total	710.8	717.6	717.6	703.8	-13.8	-1.9%
	<b>Administrative Services</b>						
107	Commissioner's Office	539.4	546.9	546.9	483.4	-63.5	-11.6%
109	Personnel and Payroll	741.7	744.7	744.7	744.7	0.0	0.0%
110	Administrative Support Svcs	2,181.8	2,267.7	2,207.7	2,207.7	0.0	0.0%
114	Health Plan. & Facilities Mgmt	255.4	259.0	259.0	259.0	0.0	0.0%
	* BRU Total	3,718.3	3,818.3	3,758.3	3,694.8	-63.5	-1.7%
	<b>*** Total Agency Expenditure</b>	<b>455,121.8</b>	<b>455,922.1</b>	<b>456,923.1</b>	<b>450,388.0</b>	<b>-6,535.1</b>	<b>-1.4%</b>

# One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Public Assistance</b>												
<b>Aid to Families with Dependent Children</b>												
Formula reduced due to additional Fraud Investigator	Dec	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-50.0										
1003 G/F Match		-50.0										
		-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0
<b>Adult Public Assistance</b>												
Reduce formula growth to 2.3%	Dec	-950.0	0.0	0.0	0.0	0.0	0.0	-950.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-950.0										
		-950.0	0.0	0.0	0.0	0.0	0.0	-950.0	0.0	0.0	0.0	0.0
<b>Medical Assistance</b>												
<b>Health Management</b>												
Reverse xfer from Waivers Authorization	TrOut	-447.8	-387.8	-9.0	-48.4	-2.6	-0.0	-0.0	-0.0	-0.0	-7.0	-0.0
1002 Fed Rcpts		-288.9										
1003 G/F Match		-158.9										
Reverse xfer from Medicaid Rate Advisory Commission	TrOut	-816.7	-638.2	-36.6	-131.6	-10.3	-0.0	-0.0	-0.0	-0.0	-10.0	-0.0
1002 Fed Rcpts		-403.2										
1003 G/F Match		-403.1										
1004 Gen Fund		-10.4										
Reverse xfer from Claims Processing plus adjustments	TrOut	-12,579.5	-1,954.7	-60.6	-10,399.7	-26.3	-138.2	-0.0	-0.0	-0.0	-32.0	-0.0
1002 Fed Rcpts		-8,382.3										
1003 G/F Match		-3,850.9										
1004 Gen Fund		-346.3										
		-13,844.0	-2,980.7	-106.2	-10,579.7	-39.2	-138.2	0.0	0.0	0.0	-49.0	0.0
<b>Medicaid Services</b>												
Reverse xfer from Medicaid Non-Facility	TrOut	-135,333.4	-0.0	-0.0	-454.0	-0.0	-0.0	-0.0	-134,879.4	-0.0	-0.0	-0.0
1002 Fed Rcpts		-67,573.0										
1003 G/F Match		-54,683.1										
1005 GF/Prgm		-1,838.0										
1007 VA Rcpts		-1,286.8										
1037 GF/MH		-9,952.5										
Reverse xfer from Medicaid Facilities	TrOut	-145,270.4	-0.0	-0.0	-260.0	-0.0	-0.0	-0.0	-145,010.4	-0.0	-0.0	-0.0
1002 Fed Rcpts		-72,504.5										
1003 G/F Match		-62,612.2										
1005 GF/Prgm		-422.5										
1037 GF/MH		-9,731.2										
Reverse xfer from Indian Health Service	TrOut	-24,432.7	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-24,432.7	-0.0	-0.0	-0.0
1002 Fed Rcpts		-24,432.7										



# One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Medical Assistance</b>												
<b>Medicaid Services</b>												
Reverse xfer from Waivers Services	TrOut	-11,248.8	-0.0	-0.0	-0.0	-0.0	-0.0	-11,248.8	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-5,918.6										
1003 G/F Match		-2,256.3										
1007 I/A Rcpts		-3,073.9										
Reverse xfer from Medicaid State Programs	TrOut	-19,945.2	-0.0	-0.0	-9,227.3	-0.0	-0.0	-10,717.9	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-16,422.0										
1003 G/F Match		-3,523.2										
Xfer SGFM for Comm Hlth Clients & adjust to zero out comp.	TrOut	0.0	-0.0	-0.0	-185.0	-0.0	-0.0	185.0	-0.0	-0.0	-0.0	-0.0
1003 G/F Match		203.3										
1005 GF/Prgm		-203.3										
1007 I/A Rcpts		1,000.0										
1037 GF/MH		-1,000.0										
		<b>-336,230.5</b>	<b>0.0</b>	<b>0.0</b>	<b>-10,126.3</b>	<b>0.0</b>	<b>0.0</b>	<b>-326,104.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Medicaid Non-Facility</b>												
Reverse xfer to Medicaid Services	TrIn	135,333.4	0.0	0.0	454.0	0.0	0.0	134,879.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		67,573.0										
1003 G/F Match		54,683.1										
1005 GF/Prgm		1,838.0										
1007 I/A Rcpts		1,286.8										
1037 GF/MH		9,952.5										
Fr Medicaid Svcs SGFM for Comm Hlth Clients & adjustmts	TrIn	0.0	0.0	0.0	185.0	0.0	0.0	-185.0	0.0	0.0	0.0	0.0
1003 G/F Match		-203.3										
1005 GF/Prgm		203.3										
1007 I/A Rcpts		-1,000.0										
1037 GF/MH		1,000.0										
Reduce formula growth from 6% to 5%	Dec	-1,397.0	0.0	0.0	0.0	0.0	0.0	-1,397.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-698.5										
1003 G/F Match		-698.5										
		<b>133,936.4</b>	<b>0.0</b>	<b>0.0</b>	<b>639.0</b>	<b>0.0</b>	<b>0.0</b>	<b>133,297.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Medicaid Facilities</b>												
Reverse xfer to Medicaid Services	TrIn	145,270.4	0.0	0.0	260.0	0.0	0.0	145,010.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		72,504.5										
1003 G/F Match		62,612.2										
1005 GF/Prgm		422.5										
1037 GF/MH		9,731.2										
Reduce formula growth from 6% to 5%	Dec	-1,509.4	0.0	0.0	0.0	0.0	0.0	-1,509.4	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-754.7										
1003 G/F Match		-754.7										

# One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Medical Assistance</b>												
<b>Medicaid Facilities</b>												
	143,761.0	0.0	0.0	260.0	0.0	0.0	0.0	143,501.0	0.0	0.0	0.0	0.0
<b>Medicaid State Programs</b>												
Reverse xfer to Medicaid Services	19,945.2	0.0	0.0	9,227.3	0.0	0.0	0.0	10,717.9	0.0	0.0	0.0	0.0
1002 Fed Rcpts	16,422.0											
1003 G/F Match	3,523.2											
	19,945.2	0.0	0.0	9,227.3	0.0	0.0	0.0	10,717.9	0.0	0.0	0.0	0.0
<b>Waivers Services</b>												
Reverse xfer to Medicaid Services	11,248.8	0.0	0.0	0.0	0.0	0.0	0.0	11,248.8	0.0	0.0	0.0	0.0
1002 Fed Rcpts	5,918.6											
1003 G/F Match	2,256.3											
1007 IA Rcpts	3,073.9											
Allow 15 new slots on Older Alaskan Waiver	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0
1003 G/F Match	-150.0											
	11,098.8	0.0	0.0	0.0	0.0	0.0	0.0	11,098.8	0.0	0.0	0.0	0.0
<b>Indian Health Service</b>												
Reverse xfer to Medicaid Services	24,432.7	0.0	0.0	0.0	0.0	0.0	0.0	24,432.7	0.0	0.0	0.0	0.0
1002 Fed Rcpts	24,432.7											
	24,432.7	0.0	0.0	0.0	0.0	0.0	0.0	24,432.7	0.0	0.0	0.0	0.0
<b>Public Assistance Administration</b>												
<b>Public Assistance Administration</b>												
Remove reform planning costs	-70.0	0.0	-17.7	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-70.0											
Travel to FY95 Actual	-19.3	0.0	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-19.3											
	-89.3	0.0	-37.0	-52.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Eligibility Determination</b>												
Allow half of one-stop Increment	-100.0	-0.0	-0.0	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts	-50.0											
1003 G/F Match	-50.0											
	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Fraud Investigation</b>												
Increase results in savings of \$100.0 in AFDC formula	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
1002 Fed Rcpts	30.0											
1003 G/F Match	30.0											

# One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Public Assistance Administration</b>												
<b>Fraud Investigation</b>												
	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	0.0
<b>Alaska Work Programs</b>												
Allow 5% Increment	Dec	-2,504.0	-0.0	-0.0	-500.0	-0.0	-0.0	-2,004.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-1,252.0										
1003 G/F Match		-1,252.0										
		-2,504.0	0.0	0.0	-500.0	0.0	0.0	-2,004.0	0.0	0.0	0.0	0.0
<b>Child Care Benefits</b>												
Allow formula increment	Dec	-2,210.0	-0.0	-0.0	-0.0	-0.0	-0.0	-2,210.0	-0.0	-0.0	-0.0	-0.0
1002 Fed Rcpts		-1,105.0										
1003 G/F Match		-1,105.0										
		-2,210.0	0.0	0.0	0.0	0.0	0.0	-2,210.0	0.0	0.0	0.0	0.0
<b>Public Assistance Data Processing</b>												
Deny formula savings increment	Dec	-919.6	-829.6	-15.0	-75.0	-0.0	-0.0	-0.0	-0.0	-8.0	-0.0	-0.0
1002 Fed Rcpts		-459.8										
1003 G/F Match		-459.8										
		-919.6	-829.6	-15.0	-75.0	0.0	0.0	0.0	0.0	-8.0	0.0	0.0
<b>Medical Assistance Administration</b>												
<b>Medical Assistance Administration</b>												
Travel to FY95 Actual	Dec	-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-12.9										
		-12.9	0.0	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Claims Processing</b>												
Reverse xfer to Health Management	Trln	12,579.5	1,954.7	60.6	10,399.7	26.3	138.2	0.0	0.0	32.0	0.0	0.0
1002 Fed Rcpts		8,382.3										
1003 G/F Match		3,850.9										
1004 Gen Fund		346.3										
		12,579.5	1,954.7	60.6	10,399.7	26.3	138.2	0.0	0.0	32.0	0.0	0.0
<b>Medicaid Rate Advisory Commission</b>												
Reverse xfer to Health Management	Trln	816.7	638.2	36.6	131.6	10.3	0.0	0.0	0.0	10.0	0.0	0.0
1002 Fed Rcpts		403.2										
1003 G/F Match		403.1										
1004 Gen Fund		10.4										
		816.7	638.2	36.6	131.6	10.3	0.0	0.0	0.0	10.0	0.0	0.0

# One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp	
<b>Medical Assistance Administration</b>													
<b>Medicaid Waivers Authorization</b>													
Reverse xfer to Health Management	TrIn	447.8	387.8	90	48.4	2.6	0.0	0.0	0.0	0.0	70	00	00
1002 Fed Rcpts		288.9											
1003 G/F Match		158.9											
		<b>447.8</b>	<b>387.8</b>	<b>90</b>	<b>48.4</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>00</b>	<b>00</b>
<b>Purchased Services</b>													
<b>Foster Care</b>													
Reduce formula Incr from 14.1% to 10%, examine Med Waiver	Dec	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-220.0											
		<b>-220.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-220.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Family and Youth Services</b>													
<b>Division of Family and Youth Services Central Office</b>													
Travel to FY95 Actual	Dec	-43.3	0.0	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-43.3											
		<b>-43.3</b>	<b>0.0</b>	<b>-43.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>State Health Services</b>													
<b>Laboratory Services</b>													
Xfer to Chief of Labs and Radiological component	TrOut	-903.7	-587.6	-30.5	-171.1	-96.9	-17.6	0.0	0.0	0.0	-120	00	00
1002 Fed Rcpts		-87.6											
1004 Gen Fund		-589.5											
1005 GF/Prgm		-226.6											
Xfer to Anchorage Laboratory	TrOut	-1,190.0	-790.0	-5.0	-91.6	-293.4	-100	0.0	0.0	0.0	-140	00	00
1002 Fed Rcpts		-257.5											
1004 Gen Fund		-742.4											
1007 I/A Rcpts		-190.1											
Xfer to Fairbanks Laboratory component	TrOut	-1,139.4	-828.3	-5.0	-75.0	-223.9	-7.2	0.0	0.0	0.0	-150	00	00
1004 Gen Fund		-934.7											
1007 I/A Rcpts		-204.7											
		<b>-3,233.1</b>	<b>-2,205.9</b>	<b>-40.5</b>	<b>-337.7</b>	<b>-614.2</b>	<b>-34.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-410</b>	<b>00</b>	<b>00</b>
<b>Public Health Administrative Services</b>													
GF reduction	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-30	00	00
1004 Gen Fund		-100.0											
Delete excess Federal Authority	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1,000.0											
Travel to FY95 Actual	Dec	-45.9	0.0	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-45.9											
		<b>-1,145.9</b>	<b>-100.0</b>	<b>-45.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

# One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Public Labs &amp; Radiological</b>												
<b>Chief of Laboratory and Radiological Services</b>												
Xfer from Laboratory Services	903.7	587.6	30.5	171.1	96.9	17.6	-0.0	-0.0	-0.0	12.0	-0.0	-0.0
1002 Fed Rcpts	87.6											
1004 Gen Fund	589.5											
1005 GF/Prgm	226.6											
Eliminate funding for Juneau Public Laboratory	-251.3	-178.0	0.0	0.0	-73.3	0.0	0.0	0.0	0.0	-5.0	0.0	0.0
1004 Gen Fund	-96.7											
1005 GF/Prgm	-154.6											
Additional VA Receipt Authority	77.4	0.0	30.0	32.2	9.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0
1007 VA Rcpts	77.4											
	<b>729.8</b>	<b>409.6</b>	<b>60.5</b>	<b>203.3</b>	<b>33.2</b>	<b>23.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Anchorage Laboratory</b>												
Xfer from Laboratory Services	1,190.0	790.0	5.0	91.6	293.4	10.0	-0.0	-0.0	-0.0	14.0	-0.0	-0.0
1002 Fed Rcpts	257.5											
1004 Gen Fund	742.4											
1007 VA Rcpts	190.1											
	<b>1,190.0</b>	<b>790.0</b>	<b>5.0</b>	<b>91.6</b>	<b>293.4</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Fairbanks Laboratory</b>												
Xfer from Laboratory Services	1,139.4	828.3	5.0	75.0	223.9	7.2	-0.0	-0.0	-0.0	15.0	-0.0	-0.0
1004 Gen Fund	934.7											
1007 VA Rcpts	204.7											
	<b>1,139.4</b>	<b>828.3</b>	<b>5.0</b>	<b>75.0</b>	<b>223.9</b>	<b>7.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Alcohol and Drug Abuse Services</b>												
<b>Administration</b>												
Travel to FY95 Actual	-8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	-8.0											
	<b>-8.0</b>	<b>0.0</b>	<b>-8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Alcohol and Drug Abuse Grants</b>												
Allow \$50.0 increment for detox beds	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0
1037 GF/MH	-75.0											
	<b>-75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Community Developmental Disabilities Grants</b>												
<b>Community Developmental Disabilities Grants</b>												
Restore \$125.0 of ACCESS grant	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0
1037 GF/MH	125.0											
Accept xfer from Harborview @ \$80.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0
1037 GF/MH	-20.0											

# One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b>Community Developmental Disabilities Grants</b>												
	105.0	0.0	0.0	0.0	0.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0
<b>Institutions and Administration</b>												
<b>Mental Health/Developmental Disabilities Administration</b>												
Reduce support to urban centers	Dec	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1037 GF/MH		-150.0										
Travel to FY95 Actual	Dec	-28.3	0.0	-28.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-28.3										
		-178.3	-150.0	-28.3	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
<b>Alaska Psychiatric Hospital</b>												
Reduce upper level administration	Dec	-197.6	-197.6	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1007 VA Rcpls		-98.8										
1037 GF/MH		-98.8										
		-197.6	-197.6	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
<b>Mental Health Trust Boards</b>												
<b>Alaska Mental Health Board</b>												
Travel to FY95 Actual	Dec	-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-6.4										
		-6.4	0.0	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Advisory Board on Alcoholism and Drug Abuse</b>												
Travel to FY95 Actual	Dec	-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH		-7.4										
		-7.4	0.0	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Administrative Services</b>												
<b>Commissioner's Office</b>												
Remove Children's cabinet funding RSA	Dec	-30.0	-30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-30.0										
Miscellaneous reduction	Dec	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0
1004 Gen Fund		-25.0										
Travel to FY95 Actual	Dec	-8.5	0.0	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-8.5										
		-63.5	-30.0	-8.5	0.0	0.0	0.0	0.0	-25.0	0.0	0.0	0.0

STATE OF AL. . . KA  
 OFFICE OF MANAGEMENT & BUDGET  
 DIVISION OF BUDGET REVIEW

DATE: 03/07/96  
 TIME: 13:30:24  
 PROG: PH5FY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: DEPARTMENT OF HEALTH AND SOCIAL SERVICES

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDOS	GOV OTHER	GOV TOTAL
X 234	PUBLIC ASSISTANCE	QUALITY CONTROL	5001	Transfer Claims Processing Assessment System	-25.9	-25.9	-51.8
X 2076	MEDICAL ASSISTANCE	HEALTH MANAGEMENT	5002	Transfer Claims Processing Assessment System	25.9	25.9	51.8
288	STATE HEALTH SERVICES	NURSING	5000	Re-establish permanent part-time position	0.0	0.0	0.0
X 302	ALCOHOL AND DRUG ABUSE SERVICE ADMINISTRATION		5004	Transfer Rural and Native Services program staff from MH/DD Admin to ADA Ad	160.3	0.0	160.3
X 2120	ALCOHOL AND DRUG ABUSE SERVICE RURAL SERVICES GRANTS		5003	Transfer Rural and Native Services grants from MH/DD Services to ADA Servic	1,549.8	0.0	1,549.8
X 2120	ALCOHOL AND DRUG ABUSE SERVICE RURAL SERVICES GRANTS		5014	Transfer to Rural Services Grants for prevention, early intervention and tr	75.0	0.0	75.0
309	MENTAL HEALTH/DEVELOPMENTAL DI COMMUNITY DEVELOPMENTAL DISABI		5001	Harborview Closure Second Year Plan Implementation/ Transfer in	100.0	0.0	100.0
X 307	MENTAL HEALTH/DEVELOPMENTAL DI GENERAL COMMUNITY MENTAL HEALT		5006	Transfer Rural and Native Services grants from MH/DD Services to ADA Servic	-1,549.8	0.0	-1,549.8
X 307	MENTAL HEALTH/DEVELOPMENTAL DI GENERAL COMMUNITY MENTAL HEALT		5007	Delete budgeted RSA for Division of Alcohol and Drug Abuse for Rural Human	0.0	-380.8	-380.8
X 1435	MENTAL HEALTH/DEVELOPMENTAL DI PSYCHIATRIC EMERGENCY SERVICES		5008	Transfer Crisis/Respite Funds to Psychiatric Emergency Services	250.0	0.0	250.0
X 1436	MENTAL HEALTH/DEVELOPMENTAL DI SERVICES FOR SERIOUSLY EMOTION		5009	Transfer Crisis/Respite Funds to Psychiatric Emergency Services	-250.0	0.0	-250.0
X 1436	MENTAL HEALTH/DEVELOPMENTAL DI SERVICES FOR SERIOUSLY EMOTION		5010	Transfer to Rural Services Grants for prevention, early intervention, and t	-75.0	0.0	-75.0
X 310	MENTAL HEALTH/DEVELOPMENTAL DI MENTAL HEALTH/DEVELOPMENTAL DI		5011	Transfer Rural and Native Services program staff from MH/DD Admin to ADA Ad	-160.3	0.0	-160.3
313	MENTAL HEALTH/DEVELOPMENTAL DI HARBORVIEW DEVELOPMENTAL CENTE		5001	Harborview Closure - second year plan implementation/ increment	100.0	0.0	100.0
313	MENTAL HEALTH/DEVELOPMENTAL DI HARBORVIEW DEVELOPMENTAL CENTE		5002	Harborview Closure Second Year Plan Implementation/ Transfer out	-100.0	0.0	-100.0
*** AGENCY TOTAL ***					100.0	-380.8	-280.8

X transferred on 2/23



**DEPT. OF HEALTH AND SOCIAL SERVICES**

*DIVISION OF ADMINISTRATIVE SERVICES*

P.O. BOX 11, 50  
JUNEAU, ALASKA 99811-0650  
PHONE: (907) 465-3082  
FAX: (907) 465-2499

MEMORANDUM

DATE: February 29, 1996

TO: Nancy Slagle  
Division of Budget Review  
Office of Management & Budget

FROM: Janet Clarke *J. Clarke*  
Director of Administrative Services  
Department of Health & Social Services

SUBJECT: Amended FY97 Structure Change and Additional FY97 Budget Amendment

This memo requests your review and approval for an amendment to the originally requested appropriation structure changes for FY97 and an additional FY97 budget amendment.

In the November 13, 1995 structure change memo, the department requested a change for the Division of Mental Health and Developmental Disabilities that would have reduced the 4 BRU's and 11 components to 1 BRU and 10 components. In an effort to cooperatively address concerns raised by the beneficiary groups relating to the combining of the grants programs with institutions and administration, the department is redefining the structure change request. The amended request will reduce the 4 BRU's and 11 components to 2 BRU's and 10 components.

**Mental Health/DD**

The Medicaid Community Mental Health Grants component is combined into Services to the Chronically Mentally Ill and SED Youth components. All of the grants components within the Community Mental Health Grants, Medicaid Community Mental Health Grants and Community Developmental Disability Grants BRU's are combined into a single BRU entitled "MH/DD Grants" and Institutions and Administration BRU remains as before.

Attached please find a revised spreadsheet showing the change in the same format as was originally submitted in the November 13, 1995 memo. Also attached is a C5 increment to re-establish a Public Health Nurse position in Tanana. Your approval of this amended structure change and budget amendment is appreciated.

**Mental Health/DD Structure Request**

<u>Current Structure</u>		<u>Proposed Structure</u>		
Ser#	AR#	Ser#	AR#	(previous)
	4 BRU's/11 Comps		(new) 2 BRU's/10 Comps	
1081	22461 Community Mental Health Grts	1081	22641 Community MH/DD Grants	(Community Mental Health Grts)
307	24631 General Community MH Grants	309	22643 Community DD Grants	
1435	24632 Psychiatric Emergency Svcs	307	24631 General Community MH Grants	
800	24633 Services to the Chronically MI	1435	24632 Psychiatric Emergency Svcs	
1014	24634 Designated Eval & Trtmnt	800	24633 Services to the Chronically MI	
1436	24636 SED Youth			
	<b>Medicaid Comm MH Grants</b>			
2041	22642 Medicaid Comm MH Grants	1014	24634 Designated Eval & Trtmnt	Medicaid Comm MH Grants #2041
		1436	24636 SED Youth	
	<b>Community DD Grants</b>			
309	22643 Community DD Grants	1082	22645 Institutions and Administration	
		310	24646 MH/DD Admin	
1082	22645 Institutions and Administration	311	24647 APH	
310	24646 MH/DD Admin	313	24649 HDC	
311	24647 APH	1438	24651 Federal Mental Health Projects	
313	24649 HDC			
1438	24651 Federal Mental Health Projects			

**TITLE: GOVERNOR'S BUDGET AMENDMENT**

Re-establish Position

Re-establish PPT Public Health Nurse Aide, PCN 061417 in Tanana

EXPENDITURES	
100 Personal Services	00
200 Travel	
300 Contractual Services	
400 Supplies	
500 Equipment	
600 Lands, Buildings, Etc.	
700 Grants, Claims, Etc.	
800 Miscellaneous	
<b>TOTAL</b>	<b>00</b>
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	00
1005 GF/Program Receipts	
1037 GF/Mental Health	
1007 I-A Receipts	
<b>TOTAL</b>	<b>00</b>
STAFFING	
Permanent Full-Time	
Permanent Part-Time	1
Temporary	

**DECREMENT  
or INCREMENT**  
Form C5 (#2)  
Revised 9/15/95

**AGENCY:** Department of Health and Social Services  
**BRU:** State Health Services  
**COMPONENT:** Nursing # 288

Page 1 of 1  
Revised Date:

**FY97**

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

**Harborview Closure Second year Plan Implementation**

<b>FROM</b>			<b>TO</b>
AGENCY: <u>Department of Health and Social Services</u>			AGENCY: <u>Department of Health and Social Services</u>
BRU: <u>MI/DD Services</u>			BRU: <u>MI/DD Services</u>
COMPONENT: <u>Harborview Developmental Center #313</u>		<b>FUNDING INFORMATION</b>	COMPONENT: <u>Community DD Grants # 309</u>

<p>What is being transferred from or deleted from this unit? Why? Include PCN and position title.</p> <p>As a result of the reduction in Harborview Development Center's census due to community service placements less staff and less other line item supports are needed to fund the institution. The result is cost savings available to address community based service needs for the developmentally disabled that might have traditionally gone to Harborview.</p>	<table border="1"> <thead> <tr> <th>AMOUNT</th> <th>EXPEND. BY OBJECT</th> <th>AMOUNT</th> </tr> </thead> <tbody> <tr><td></td><td>100 Pers. Service</td><td></td></tr> <tr><td></td><td>200 Travel</td><td></td></tr> <tr><td></td><td>300 Contractual</td><td></td></tr> <tr><td></td><td>400 Supplies</td><td></td></tr> <tr><td></td><td>500 Equipment</td><td></td></tr> <tr><td></td><td>600 Lands/Bldgs.</td><td></td></tr> <tr><td>(100.0)</td><td>700 Grants, Claims</td><td>100.0</td></tr> <tr><td></td><td>800 Miscellaneous</td><td></td></tr> <tr><td>(100.0)</td><td><b>TOTAL</b></td><td><b>100.0</b></td></tr> <tr><td></td><td><b>I-A Transfer (Non-Add)</b></td><td></td></tr> <tr><td></td><td>1002 Fed. Receipts</td><td></td></tr> <tr><td></td><td>1003 GF Match</td><td></td></tr> <tr><td></td><td>1004 General Fund</td><td></td></tr> <tr><td></td><td>1005 GF/Prog. Rcpts</td><td></td></tr> <tr><td>(100.0)</td><td>1037 GF/MH</td><td>100.0</td></tr> <tr><td></td><td>1007 I-A Receipts</td><td></td></tr> <tr><td></td><td>Other</td><td></td></tr> <tr><td></td><td>15 PFT</td><td></td></tr> <tr><td></td><td>16 PPT</td><td></td></tr> <tr><td></td><td>17 Non Permanent</td><td></td></tr> </tbody> </table>	AMOUNT	EXPEND. BY OBJECT	AMOUNT		100 Pers. Service			200 Travel			300 Contractual			400 Supplies			500 Equipment			600 Lands/Bldgs.		(100.0)	700 Grants, Claims	100.0		800 Miscellaneous		(100.0)	<b>TOTAL</b>	<b>100.0</b>		<b>I-A Transfer (Non-Add)</b>			1002 Fed. Receipts			1003 GF Match			1004 General Fund			1005 GF/Prog. Rcpts		(100.0)	1037 GF/MH	100.0		1007 I-A Receipts			Other			15 PFT			16 PPT			17 Non Permanent		<p>What is being transferred to or added to this unit? Why? Include PCN and position title.</p> <p>These institutional support savings will be utilized to fund new community based services for the developmentally disabled.</p>
AMOUNT	EXPEND. BY OBJECT	AMOUNT																																																															
	100 Pers. Service																																																																
	200 Travel																																																																
	300 Contractual																																																																
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	800 Miscellaneous																																																																
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	Other																																																																
	15 PFT																																																																
	16 PPT																																																																
	17 Non Permanent																																																																

**TRANSFER WITHIN ADJUSTED BASE**  
Form C4 (#3)  
Revised 9/15/95

AGENCY: Department of Health and Social Services  
BRU: MH/DD Services  
COMPONENT: Community DD Grants # 309

Page 1 of 1  
Revised Date: 3/6/96

**FY97**

**TITLE:**

**Harborview Closure Second Year Plan Implementation**

**DESCRIPTION:**

A three year plan to close Harborview Developmental Center (HDC) is in the first year of implementation now. In FY97 the second year of closure plans will include the placement of an additional eight (8) individuals from the mental retardation units and the placement of twelve (12) individuals from the Sourdough Mental Health Unit. Individuals that traditionally would have applied to HDC for services will now be served in the community. This \$100.0 will allow approximately 8 of these individuals to be served.

EXPENDITURES	
100 Personal Services	
200 Travel	
300 Contractual Services	
400 Supplies	
500 Equipment	
600 Lands, Buildings, Etc.	
700 Grants, Claims, Etc.	100 0
800 Miscellaneous	
<b>TOTAL</b>	<b>100 0</b>
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF/Program Receipts	
1037 GF/Mental Health	100 0
1007 I-A Receipts	
<b>TOTAL</b>	<b>100 0</b>
STAFFING	
Permanent Full-Time	
Permanent Part-Time	
Temporary	

**DECREMENT  
or INCREMENT**  
Form C5 (#3)  
Revised 9/15/95

**AGENCY:** Department of Health and Social Services  
**BRU:** MH/DD Services  
**COMPONENT:** Harborview Developmental Center # 313

Page 1 of 1  
Revised Date: 3/6/96

**FY97**

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

**Harborview Closure Second Year Plan Implementation**

FROM	FUNDING INFORMATION	TO	
AGENCY: <u>Department of Health and Social Services</u> BRU: <u>MH/DD Services</u> COMPONENT: <u>Harborview Developmental Center # 313</u>		AGENCY: <u>Department of Health and Social Services</u> BRU: <u>MH/DD Services</u> COMPONENT: <u>Community DD Grants #309</u>	
<p>What is being transferred from or deleted from this unit? Why? Include PCN and position title.</p> <p>As a result of the reduction in Harborview Developmental Center's census due to community service placements less staff and less other line item supports are needed to fund the institution. The result is cost savings available to address community based service needs for the developmentally disabled that might have traditionally gone to Harborview.</p>	AMOUNT	EXPEND. BY OBJECT	AMOUNT
		100 Pers. Service	
		200 Travel	
		300 Contractual	
		400 Supplies	
		500 Equipment	
		600 Lands/Bldgs.	
	(100.0)	700 Grants, Claims	100.0
		800 Miscellaneous	
	(100.0)	<b>TOTAL</b>	<b>100.0</b>
		I-A Transfer (Non-Add)	
		1002 Fed. Receipts	
		1003 GF Match	
		1004 General Fund	
		1005 GF/Prog. Rcpts	
(100.0)	1037 GFMH	100.0	
	1007 I-A Receipts		
	Other		
	15 PFT		
	16 PPT		
	17 Non Permanent		

What is being transferred to or added to this unit? Why? Include PCN and position title.

These institutional support savings will be utilized to fund new community based services for the developmentally disabled.

**TRANSFER WITHIN ADJUSTED BASE**  
 Form C4 (#8)  
 Revised 9/15/95

AGENCY: Department of Health and Social Services  
 BRU: MH/DD Services  
 COMPONENT: Harborview Developmental Center # 313

Page 1 of 1  
 Revised Date: 3/6/96

FY 97 Budget Amendment

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

Transfer Claims Processing Assessment System

FROM	FUNDING INFORMATION	TO		
AGENCY: <u>Department of Health and Social Services</u> BRU: <u>Public Assistance</u> COMPONENT: <u>Quality Control # 234</u>		AGENCY: <u>Department of Health and Social Services</u> BRU: <u>Medical Assistance</u> COMPONENT: <u>Health Management #2076</u>		
<p>What is being transferred from or deleted from this unit? Why? Include PCN and position title.</p> <p>The Claims Processing Assessment System (CPAS) function has been performed by the Quality Control Section of the Division of Public Assistance since prior to 1984 when the Division of Medical Assistance was created as a separate division. The CPAS function measures the accuracy of 1) client eligibility for medicaid, 2) the authorization of medical services provided, and 3) the amount paid for the services. This federally required function serves as an early indicator of internal processing problems that develop, thus allowing early corrective actions to be implemented and averting of improper processing of clients and claims. The success of this function is reflected in the continuing federal acceptance and financial participation in Alaska's claims processing system. This transfer reflects a change in supervision of the position performing this function, PCN 06-8193, an Eligibility Quality Control Technician I in Anchorage.</p>	AMOUNT (51.8)	EXPEND. BY OBJECT 100 Pers. Service 200 Travel 300 Contractual 400 Supplies 500 Equipment 600 Lands/Bldgs. 700 Grants, Claims 800 Miscellaneous (51.8) <b>TOTAL</b>	AMOUNT 51.8	<p>What is being transferred to or added to this unit? Why? Include PCN and position title.</p> <p>The Medicaid Claims Processing Assessment System (CPAS) has been transferred to the Division of Medical Assistance through reassignment of supervision of PCN 06-8193 an Eligibility Quality Control Technician I in Anchorage. This has been an on-going function for many years which measures the accuracy 1) of client eligibility for medicaid, 2) the authorization of medical services provided, and 3) the amount paid for the services. Under new supervision, these functions will be incorporated into the several claims processing activities that the Division of Medical Assistance is implementing to have better management control over the Medicaid program. This transfer will also allow an easier incorporation of these tasks into the new Medicaid Management Information System.</p>
		I-A Transfer (Non-Add)		
	(25.9)	1002 Fed. Receipts	25.9	
	(25.9)	1003 GF Match	25.9	
		1004 General Fund		
		1005 GF/Prog. Rcpts		
		1037 GF/MH		
		1007 I-A Receipts		
		Other		
	-1	15 PFT	1	
		16 PPT		
		17 Non Permanent		

TRANSFER WITHIN  
 ADJUSTED BASE  
 Form C4 (#1)  
 Revised 9/16/95

AGENCY: Department of Health and Social Services  
 BRU: Public Assistance  
 COMPONENT: Quality Control # 234

Page 1 of 1  
 Revised Date:

FY97



FY 97 Budget Amendment

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

**Transfer Claims Processing Assessment System**

<b>FROM</b>			<b>TO</b>
AGENCY:	<u>Department of Health and Social Services</u>	<b>FUNDING INFORMATION</b>	AGENCY:
BRU:	<u>Public Assistance</u>		AGENCY:
COMPONENT:	<u>Quality Control</u>		BRU:
			COMPONENT:
			<u>Medical Assistance</u>
			<u>Health Management # 2076</u>

<p>What is being transferred from or deleted from this unit? Why? Include PCN and position title.</p> <p>The Claims Processing Assessment System (CPAS) function has been performed by the Quality Control Section of the Division of Public Assistance since prior to 1984 when the Division of Medical Assistance was created as a separate division. The CPAS function measures the accuracy of 1)client eligibility for medicaid, 2)the authorization of medical services provided, and 3)the amount paid for the services. This federally required function serves as an early indicator of internal processing problems that develop, thus allowing early corrective actions to be implemented and averting of improper processing of clients and claims. This importance function is reflected in the continuing federal acceptance and financial participation in Alaska's claims processing system. This transfer reflects a change in supervision of the position performing this function, PCN 06-8193, an Eligibility Quality Control Technician I in Anchorage.</p>	<b>AMOUNT</b>	<b>EXPEND BY OBJECT</b>	<b>AMOUNT</b>	<p>What is being transferred to or added to this unit? Why? Include PCN and position title.</p> <p>The Medicaid Claims Processing Assessment System (CPAS) has been transferred to the Division of Medical Assistance through reassignment of supervision of PCN 06-8193 an Eligibility Quality Control Technician I in Anchorage. This has been an on-going function for many years which measures the accuracy 1)of client eligibility for medicaid, 2)the authorization of medical services provided, and 3)the amount paid for the services. Under new supervision, these functions will be incorporated into the several claims processing activities that the Division of Medical Assistance is implementing to have better management control over the Medicaid program. This transfer will also allow an easier incorporation of these tasks into the new Medicaid Management Information System.</p>
	(51.8)	100 Pers. Service	51.8	
		200 Travel		
		300 Contractual		
		400 Supplies		
		500 Equipment		
		600 Lands/Bldgs.		
		700 Grants, Claims		
		800 Miscellaneous		
	(51.8)	<b>TOTAL</b>	51.8	
		I-A Transfer (Non-Add)		
	(25.9)	1002 Fed. Receipts	25.9	
	(25.9)	1003 GI Match	25.9	
		1004 General Fund		
		1005 GI/Prog. Repts		
	1037 GI/MII			
	1007 I-A Receipts			
	Other			
-1	15 PFT	1		
	16 PPT			
	17 Non Permanent			

**TRANSFER WITHIN ADJUSTED BASE**  
Form C4 (#8)  
Revised 9/15/95

AGENCY: Department of Health and Social Services  
BRU: Medical Assistance  
COMPONENT: Health Management # 2076

**FY97**

Page 1 of 1  
Revised Date:

FY97 Budget Amendment

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

Transfer \$1,549.8 Rural & Native Services grants from MH/DD Svcs to ADA Svcs-enhance rural community collaboration

<b>FROM</b>		<b>FUNDING INFORMATION</b>	<b>TO</b>	
AGENCY:	<u>Department of Health and Social Services</u>		AGENCY:	<u>Department of Health and Social Services</u>
BRU:	<u>MH/DD Services</u>		BRU:	<u>Alcohol and Drug Abuse Svcs</u>
COMPONENT:	<u>Gen Comm MH Grants # 307</u>		COMPONENT:	<u>Rural Services Grants</u>

<p>What is being transferred from or deleted from this unit? Why? Include PCN and position title. The Community MH section is reorganizing from program-based to a region-based structure. The new regional structure will allow a better communication with consumers, communities and providers, and provide them easier access to the division. The unique Rural and Native Services programs do not fit well into a regional structure. The three programs, Community Based Suicide Prevention (CBSP), Peer Helpers and Rural Human Services Systems involve statewide training and a statewide newsletter for the CBSP. These efforts would be difficult to manage across four regions and four regional coordinators. The programs would become blended with other community mental health programs and lose their separate identity and would likely be eroded away over time. The transfers are as follows: \$815.5 Community Based Suicide Prevention, \$306.6 Peer Helpers and \$427.7 Rural Human Svcs</p>	<b>AMOUNT</b>	<b>EXPEND. BY OBJECT</b>	<b>AMOUNT</b>	<p>What is being transferred to or added to this unit? Why? Include PCN and position title. Three programs, the Community Based Suicide Prevention program (\$815.5), the Peer Helpers program (\$306.6) and the Rural Human Services program (\$427.7), are transferred to the Division of Alcoholism &amp; Drug Abuse. This change becomes effective March 1, 1996.</p> <p>This transfer will allow the division to broaden contacts with rural communities and increase collaboration with those communities statewide. Rural and Native services grantees have always maintained close ties with the division and this transfer will enhance those ties and retain the current statewide structure. The Rural Human Services System program is currently a joint effort of this division and DMHDD with the division contributing \$380.8 to this program for a total of \$808.5.</p>	
			100 Pers. Service		
			200 Travel		
			300 Contractual		
			400 Supplies		
			500 Equipment		
			600 Lands/Blids.		
	(1,549.8)		700 Grants, Claims		1,549.8
			800 Miscellaneous		
	(1,549.8)		<b>TOTAL</b>		1,549.8
			I-A Transfer (Non-Add)		
			1002 Fed. Receipts		
			1003 GF Match		
			1004 General Fund		
			1005 GF/Prog. Rcpts		
(1,549.8)		1037 GF/MH	1,549.8		
		1007 I-A Receipts			
		Other			
		15 PFT			
		16 PPT			
		17 Non Permanent			

**FY97**

TRANSFER WITHIN  
ADJUSTED BASE  
Form C4 (#1)  
Revised 9/15/95

AGENCY: Department of Health and Social Services  
BRU: Alcohol and Drug Abuse Svcs  
COMPONENT: Rural Services Grants

Page 1 of 1  
Revised Date:

FY97 Budget Amendment

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

Transfer \$75.0 from Svcs SED Youth to Rural Services Grants for prevention, early intervention and training services

<b>FROM</b>		<b>TO</b>
AGENCY: <u>Department of Health and Social Services</u>	FUNDING INFORMATION	AGENCY: <u>Department of Health and Social Services</u>
BRU: <u>MH/DD Services</u>		BRU: <u>Alcohol and Drug Abuse Svcs</u>
COMPONENT: <u>Svcs SED Youth #1436</u>		COMPONENT: <u>Rural Services Grants</u>

What is being transferred from or deleted from this unit? Why? Include PCN and position title.	AMOUNT	EXPEND. BY OBJECT	AMOUNT	What is being transferred to or added to this unit? Why? Include PCN and position title.
<p>The Alaska Youth Initiative (AYI) deals with seriously emotionally disturbed youth (SED). DMHDD is moving to incorporate more preventive services and to provide training to persons to deal with youths earlier to avoid costlier services. These preventive efforts will reduce costs in the long run. This transfer will move 75.0 from AYI funds to Rural Services grants. These funds will assist in providing prevention services in rural areas and in providing training to village based staff on prevention and early intervention services.</p> <p>The Division views this effort as part of our commitment to serving children and youth as close to home as possible.</p>		100 Pers. Service		<p>This transfer will move 75.0 from AYI funds to Rural Services Grants. These funds will assist in providing prevention services in rural areas and in providing training to village based staff on prevention and early intervention services.</p> <p>The transfer will also allow the division to broaden prevention efforts with rural communities and increase collaboration with those communities. In addition, the transfer will provide training opportunities for village grantees.</p>
		200 Travel		
		300 Contractual		
		400 Supplies		
		500 Equipment		
		600 Lands/Bldgs.		
	(75.0)	700 Grants, Claims	75.0	
		800 Miscellaneous		
	(75.0)	<b>TOTAL</b>	<b>75.0</b>	
		I-A Transfer (Non-Add)		
	1002 Fed. Receipts			
	1003 GF Match			
	1004 General Fund			
	1005 GF/Prog. Rcpts			
(75.0)	1037 GF/MH	75.0		
	1007 I-A Receipts			
	Other			
	15 PFT			
	16 PPT			
	17 Non Permanent			

TRANSFER WITHIN  
ADJUSTED BASE  
Form C4 (#2)  
Revised 9/15/05

AGENCY: Department of Health and Social Services  
BRU: Alcohol and Drug Abuse Svcs  
COMPONENT: Rural Services Grants

**FY97**

Page 1 of 1  
Revised Date:

FY97 Budget Amendment

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

Transfer \$160.3 & 2 PFTs- Rural & Native Svcs program staff from MH/DD Admin. to ADA Admin

FROM		FUNDING INFORMATION	TO	
AGENCY:	<u>Department of Health &amp; Social Services</u>			AGENCY:
BRU:	<u>MH/DD Services</u>		BRU:	<u>Alcohol &amp; Drug Abuse Services</u>
COMPONENT:	<u>MH/DD Administration</u>		COMPONENT:	<u>ADA Administration</u>

What is being transferred from or deleted from this unit? Why? Include PCN and position title. The Community MH section is reorganizing from program-based to a region-based structure. The new regional structure will allow a better communication with consumers, communities and providers, and provide them easier access to the division. The unique Rural and Native Services programs do not fit well into a regional structure. The three programs, Community Based Suicide Prevention (CBSP), Peer Helpers and Rural Human Services System involve statewide training and a statewide newsletter for the CBSP. These efforts would be difficult to manage across four regions and four regional coordinators. The programs would become blended with other community mental health programs and lose their separate identity and would likely be eroded away over time. The transfers are as follows: PCN 06-2237 Mental Health Clinician III PCN 06-2009 Administrative Clerk III	AMOUNT	EXPEND. BY OBJECT	AMOUNT	What is being transferred to or added to this unit? Why? Include PCN and position title. Two positions and support costs are being transferred to ADA Administration to continue administration of the Rural and Native Services programs. The grants are transferred on on two seaprate C4s.  The positions are: PCN 06-2009 Admin Clerk III, Range 10 PCN 06-2237 MH Clinician III, Range 21  This transfer will allow the division to broaden contacts with rural communities and increase collaboration with those communities statewide. Rural and Native services grantees have always maintained close ties with the Division of Alcoholism & Drug Abuse and this transfer will enhance those ties and maintain the cuurent statewide structure
		(126.6)	100 Pers. Service	
	(16.0)	200 Travel	16.0	
	(15.8)	300 Contractual	15.8	
	(1.9)	400 Supplies	1.9	
	0.0	500 Equipment	0.0	
	0.0	600 Lands/Bldgs.	0.0	
	0.0	700 Grants, Claims	0.0	
	0.0	800 Miscellaneous	0.0	
	(160.3)	<b>TOTAL</b>	160.3	
		I-A Transfer (Non-Add)		
	0.0	1002 Fed. Receipts	0.0	
	0.0	1003 GF Match	0.0	
	0.0	1004 General Fund	0.0	
		1005 OF/Prog. Rcpts		
	(160.3)	1037 OF/MH	160.3	
	0.0	1007 I-A Receipts	0.0	
		Other		
	-2	15 PFT	2	
		16 PPT		
		17 Non Permanent		

FY97

TRANSFER WITHIN ADJUSTED BASE  
Form C4 (#1)  
Revised 9/15/95

AGENCY: Department of Health and Social Services  
BPU: Alcohol and Drug Abuse Svcs  
COMPONENT: ADA Administration # 302

Page 1 of  
Revised Date:

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

**Transfer \$1,549.8 Rural & Native Services grants from MH/DD Svcs to ADA Svcs-enhance rural community collaboration**

<b>FROM</b>			<b>TO</b>
AGENCY:	<u>Department of Health and Social Services</u>	<b>FUNDING INFORMATION</b>	AGENCY:
BRU:	<u>MH/DD Services</u>		BRU:
COMPONENT:	<u>Gen Community Mental Hlth Grants # 307</u>		COMPONENT:
			<u>Department of Health and Social Services</u>
			<u>Alcohol and Drug Abuse Services</u>
			<u>Rural Services Grants</u>

<p>What is being transferred from or deleted from this unit? Why? Include PCN and position title.</p> <p>The Community Mental health section is reorganizing from program-based to a region-based structure. The new regional structure will allow a better communication with consumers, communities and providers, and provide them easier access to the division. The unique Rural and Native Services programs do not fit well into a regional structure. The three programs, Community-Based Suicide Prevention (CBSPP), Peer Helpers and Rural Human Services System involve state-wide training and a state-wide newsletter for the CBSPP. These efforts would be difficult to manage across four regions and four regional coordinators. The program would become blended with other community mental health programs, lose their separate identity and would likely be eroded away over time. The transfers are as follows:</p> <p>\$815.5 Community Based Suicide Prevention                  \$306.6 Peer Helpers                  \$427.7 Rural Human Services System</p>	<b>AMOUNT</b>	<b>EXPEND BY OBJECT</b>	<b>AMOUNT</b>	<p>What is being transferred to or added to this unit? Why? Include PCN and position title.</p> <p>Three programs, the Community-Based Suicide Prevention program (\$815.5), the Peer Helpers program (\$306.6) and the Rural Human Services System program (\$427.7), are transferred to the Division of Alcoholism &amp; Drug Abuse. This change becomes effective March 1, 1996.</p> <p>This transfer will allow the division to broaden contacts with rural communities and increase collaboration with those communities statewide. Rural and Native services grantees have always maintained close ties with the division and this transfer will enhance those ties and retain the current statewide structure. The Rural Human Services System program is currently a joint effort of this division and DMHDD, with the division contributing \$380.8 to this program for a total of \$808.5.</p>	
			100 Pers. Service		
			200 Travel		
			300 Contractual		
			400 Supplies		
			500 Equipment		
			600 Lands/Bldgs.		
		(1,549.8)	700 Grants, Claims		1,549.8
			800 Miscellaneous		
		(1,549.8)	<b>TOTAL</b>		1,549.8
			I-A Transfer (Non-Adj)		
			1002 Fed Receipts		
			1003 GF Match		
			1004 General Fund		
		1005 GF/Prog. Rcpts			
	(1,549.8)	1037 GF/MH	1,549.8		
		1007 I-A Receipts			
		Other			
		15 PFT			
		16 PPT			
		17 Non Permanent			

**TRANSFER WITHIN  
ADJUSTED BASE**  
Form C4 (#1)  
Revised 9/15/95

AGENCY: Department of Health and Social Services  
 BRU: MH/DD Services  
 COMPONENT: Gen Community Mental Hlth Grants # 307

Page 1 of 1  
Revised Date:

**FY97**

**TITLE:**  
**Delete Budgeted RSA for Division of Alcohol and Drug Abuse for Rural Human Services System**

**DESCRIPTION:**

The community mental health section is reorganizing from program-based to a region-based structure. The new regional structure will allow a better communication with consumers, communities and providers, and provide them easier access to the division. The unique Rural and Native Services programs do not fit well into a regional structure. The three programs, Community-Based Suicide Prevention (CBSP), Peer Helpers and Rural Human Services System involve state-wide training and a state-wide newsletter for the CBSP. These efforts would be difficult to manage across four regions and four regional coordinators. The program would become blended with other community mental health programs, lose their separate identity and would likely be eroded away over time. These programs are being transferred to the Division of Alcohol and Drug Abuse (ADA) in order to maintain vitally needed services for Rural Alaskans. The Rural Human Services System has been jointly-funded by ADA through a budgeted Reimbursable Services Agreement (RSA). The RSA was \$380.8 in FY96. This decrement request will remove the FY96 RSA amount from the General Community Mental Health Grants component and allow the funds to remain in the ADA budget to fund the Rural Human Services System program.

EXPENDITURES	
100 Personal Services	
200 Travel	
300 Contractual Services	
400 Supplies	
500 Equipment	
600 Lands, Buildings, Etc.	
700 Grants, Claims, Etc.	(380.8)
800 Miscellaneous	
<b>TOTAL</b>	<b>(380.8)</b>
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF/Program Receipts	
1037 GF/Mental Health	
1007 I-A Receipts	(380.8)
<b>TOTAL</b>	<b>(380.8)</b>
STAFFING	
Permanent Full-Time	
Permanent Part-Time	
Temporary	

**DECREMENT  
or INCREMENT**  
Form C5 (#2)  
Revised 9/15/95

**AGENCY:** Department of Health and Social Services  
**BRU:** MH/DD Services  
**COMPONENT:** Gen Community Mental Hlth Grants # 307

Page 1 of 1  
Revised Date:

**FY97**

FY 97 Budget Amendment

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

**Transfer Crisis/Respite Funds to Correct Component**

<b>FROM</b> AGENCY: <u>Department of Health and Social Services</u> BRU: <u>MH/DD Services</u> COMPONENT: <u>Seriously Emotionally Disturbed Youth #1436</u>	<b>FUNDING INFORMATION</b>	<b>TO</b> AGENCY: <u>Department of Health and Social Services</u> BRU: <u>MH/DD Services</u> COMPONENT: <u>Psychiatric Emergency Services # 1435</u>
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What is being transferred from or deleted from this unit? Why? Include PCN and position title.  This transfer will closely meet the original intent supported by the Mental Health Board. Crisis and respite services are more appropriately budgeted in the Psychiatric Emergency Services component.	<b>AMOUNT</b>	<b>EXPEND. BY OBJECT</b>	<b>AMOUNT</b>	What is being transferred to or added to this unit? Why? Include PCN and position title.  This transfer will closely meet the original intent supported by the Mental Health Board. Crisis and respite services are more appropriately budgeted in the Psychiatric Emergency Services component.
		100 Pers. Service		
		200 Travel		
		300 Contractual		
		400 Supplies		
		500 Equipment		
		600 Lands/Bldgs		
	(250 0)	700 Grants, Claims	250 0	
		800 Miscellaneous		
	(250 0)	<b>TOTAL.</b>	<b>250 0</b>	
		I-A Transfer (Non-Add)		
		1002 Fed. Receipts		
		1003 GF Match		
		1004 General Fund		
		1005 GF/Prog Rcpts		
	(250.0)	1037 GF/MH	250.0	
		1007 I-A Receipts		
		Other		
		15 PFT		
		16 PPT		
		17 Non Permanent		

**TRANSFER WITHIN  
ADJUSTED BASE**  
 Form C4 (#1)  
 Revised 9/15/95

AGENCY: Department of Health and Social Services  
 BRU: MH/DD Services  
 COMPONENT: Psychiatric Emergency Services # 1435

Page 1 of 1  
 Revised Date: \_\_\_\_\_

**FY97**



**FY 97 Budget Amendment**

**DESCRIPTION OF TRANSFER:** (limit input to 90 characters)

**Transfer Crisis/Respite Funds to Correct Component**

<b>FROM</b>  AGENCY: <u>Department of Health and Social Services</u> BRU: <u>MH/DD Services</u> COMPONENT: <u>Seriously Emotionally Disturbed Youth # 1436</u>	<b>FUNDING INFORMATION</b>	<b>TO</b>  AGENCY: <u>Department of Health and Social Services</u> BRU: <u>MH/DD Services</u> COMPONENT: <u>Psychiatric Emergency Services #1435</u>
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What is being transferred from or deleted from this unit? Why? Include PCN and position title.  This transfer will closely meet the original intent supported by the Mental Health Board. Crisis and respite services are more appropriately budgeted in the Psychiatric Emergency Services component.	<b>AMOUNT</b>	<b>EXPEND. BY OBJECT</b>	<b>AMOUNT</b>	What is being transferred to or added to this unit? Why? Include PCN and position title.  This transfer will closely meet the original intent supported by the Mental Health Board. Crisis and respite services are more appropriately budgeted in the Psychiatric Emergency Services component.
		100 Pers. Service		
		200 Travel		
		300 Contractual		
		400 Supplies		
		500 Equipment		
		600 Lands/Bldgs.		
	(250.0)	700 Grants, Claims	250.0	
		800 Miscellaneous		
	(250.0)	<b>TOTAL</b>	<b>250.0</b>	
		<b>I-A Transfer (Non-Add)</b>		
		1002 Fed. Receipts		
		1003 GF Match		
		1004 General Fund		
		1005 GF/Prog. Rcpts		
	(250.0)	1037 GF/MH	250.0	
		1007 I-A Receipts		
		Other		
		15 PFT		
		16 PPT		
		17 Non Permanent		

**TRANSFER WITHIN  
ADJUSTED BASE**  
 Form C4 (#2)  
 Revised 9/15/95

AGENCY: Department of Health and Social Services  
 BRU: MH/DD Services  
 COMPONENT: Seriously Emotionally Disturbed Youth # 1436

Page 1 of 1  
 Revised Date:

**FY97**

FY97 Budget Amendment

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

**Transfer \$75.0 from Svcs SED Youth to Rural Services Grants for prevention, early intervention and training services**

<b>FROM</b> AGENCY: <u>Department of Health and Social Services</u> BRU: <u>MH/DD Services</u> COMPONENT: <u>Seriously Emotionally Disturbed Youth # 1436</u>	<b>FUNDING INFORMATION</b>	<b>TO</b> AGENCY: <u>Department of Health and Social Services</u> BRU: <u>Alcohol and Drug Abuse Services</u> COMPONENT: <u>Rural Services Grants</u>
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What is being transferred from or deleted from this unit? Why? Include PCN and position title.

The Alaska Youth Initiative (AYI) deals with seriously emotionally disturbed youth (SED). DMHDD is moving to incorporate more preventive services and to provide training to persons to deal with youth earlier to avoid costlier services. These preventative efforts will reduce costs in the long run. This transfer will move \$75.0 from AYI funds to Rural Services grants. These funds will assist in providing prevention services in rural areas and in providing training to village based staff on prevention and early intervention services.

The Division views this effort as part of our commitment to serving children and youth as close to home as possible.

AMOUNT	EXPEND. BY OBJECT	AMOUNT
	100 Pers. Service	
	200 Travel	
	300 Contractual	
	400 Supplies	
	500 Equipment	
	600 Lands/Bldgs.	
(75.0)	700 Grants, Claims	75.0
	800 Miscellaneous	
(75.0)	<b>TOTAL</b>	<b>75.0</b>
	<b>I-A Transfer (Non-Add)</b>	
	1002 Fed. Receipts	
	1003 GF Match	
	1004 General Fund	
	1005 GF/Prog. Rcpts	
(75.0)	1037 GF/MH	75.0
	1007 I-A Receipts	
	Other	
	15 PFT	
	16 PPT	
	17 Non Permanent	

What is being transferred to or added to this unit? Why? Include PCN and position title.

This transfer will move \$75.0 from unexpended AYI funds to Rural Services grants. These funds will assist in providing prevention services in rural areas and in providing training to village based staff on prevention and early intervention services.

The transfer will also allow the division to broaden prevention efforts with rural communities and increase collaboration with those communities. In addition, the transfer will provide training opportunities for village grantees.

**TRANSFER WITHIN ADJUSTED BASE**

Form C4 (#3)  
Revised 9/15/95

AGENCY: Department of Health and Social Services  
 BRU: MH/DD Services  
 COMPONENT: Seriously Emotionally Disturbed Youth # 1436

**FY97**

Page 1 of 1  
Revised Date:

FY 97 Budget Amendment

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

**Transfer \$160.3 & 2 PFTs-Rural & Native Svcs program staff from MH/DD Admin. to ADA Admin.**

<b>FROM</b>  AGENCY: <u>Department of Health and Social Services</u> BRU: <u>MH/DD Services</u> COMPONENT: <u>Mental Health/DD Admin # 310</u>	<b>FUNDING INFORMATION</b>	<b>TO</b>  AGENCY: <u>Department of Health and Social Services</u> BRU: <u>Alcohol and Drug Abuse Services</u> COMPONENT: <u>ADA Administration #302</u>
--	----------------------------	--

What is being transferred from or deleted from this unit? Why? Include PCN and position title.  
 The community mental health section is reorganizing from program-based to a region-based structure. The new regional structure will allow a better communication with consumers, communities and providers, and will provide easier access to the division. The unique Rural and Native Services programs do not fit well into a regional structure. The three programs, Community-Based Suicide Prevention (CBSPP), Peer Helpers and Rural Human Services System involve state-wide training and a state-wide newsletter for the CBSPP. These efforts would be difficult to manage across four regions and four regional coordinators. The program would become blended with other community mental health programs, lose their separate identity and likely be eroded away over time. The transfers are two positions and associated funding as follows:  
 PCN 06-2237 Mental Health Clinician III  
 PCN 06-2009 Administrative Clerk III

AMOUNT	EXPEND. BY OBJECT	AMOUNT
(126.6)	100 Pers Service	126.6
(16.0)	200 Travel	16.0
(15.8)	300 Contractual	15.8
(1.9)	400 Supplies	1.9
	500 Equipment	
	600 Lands/Bldgs.	
	700 Grants, Claims	
	800 Miscellaneous	
(160.3)	<b>TOTAL</b>	160.3
	<b>1-A Transfer (Non-Add)</b>	
	1002 Fed Receipts	
	1003 GF Match	
	1004 General Fund	
	1005 GF/Prog. Rcpts	
(160.3)	1037 GFMH	160.3
	1007 1-A Receipts	
	Other	
-2	15 PFT	2
	16 PPT	
	17 Non Permanent	

What is being transferred to or added to this unit? Why?  
 Include PCN and position title.  
 Two positions and support costs are being transferred to ADA Administration to continue administration of the Rural and Native Services programs. The grants are transferred on two separate C4s.  
  
 The positions are:  
 PCN 06-2009 Admin. Clerk III, Range 10  
 PCN 06-2237 MH Clinician III, Range 21  
  
 This transfer will allow the division to broaden contacts with rural communities and increase collaboration with those communities statewide. Rural and Native services grantees have always maintained close ties with the Division of Alcoholism and Drug Abuse and this transfer will enhance those ties and maintain the current statewide structure.

**TRANSFER WITHIN ADJUSTED BASE**  
 Form C4 (#2)  
 Revised 9/15/95

AGENCY: Department of Health and Social Services  
 BRU: MH/DD Services  
 COMPONENT: Mental Health/DD Admin # 310

Page 1 of 1  
 Revised Date: \_\_\_\_\_

**FY97**

Labor



ALASKA STATE LEGISLATURE  
HOUSE OF REPRESENTATIVES



MEMBER  
LEGISLATIVE COUNCIL

MEMBER  
LEGISLATIVE SPECIAL COMMITTEE  
ON MEDICAL AND  
HEALTH AFFAIRS

MEMBER  
LEGISLATIVE AFFAIRS AND  
CONSTITUTIONAL COUNCIL

REPRESENTATIVE ELDON MULDER  
DISTRICT 23 MULDOON-Ft. RICHARDSON

# MEMORANDUM

DATE: March 20, 1996

TO: Representative Mark Hanley  
CO-Chair, House Finance Committee

FROM: Representative Mulder ✓

RE: Labor Subcommittee Report

The Subcommittee adopted the Governor's amendments into our working document.

Governor's Amendments to the Department of Labor budget:

- \$3,600 Salary adjustment to the Alaska Labor Relations Agency component.

The attached spread sheet reflects the actions taken by the subcommittee.

The Subcommittee on Labor adopted the committee report on a 3 - 1 vote with Representatives Vezey, Masek and Kott voting "yes" and Representative Kubina voting "no". Representatives Mulder and Brice were absent

The committee report recommends a general fund appropriation to the Department of Labor of \$8,992,300, and total funding of \$60,230,60. Both of these numbers are below the maximum caps established by the full committee.



ALASKA STATE LEGISLATURE  
HOUSE OF REPRESENTATIVES



CLERK  
LEGISLATIVE COUNCIL  
CO-CHAIR,  
HOUSE SPECIAL COMMITTEE  
ON MILITARY AND  
VETERANS AFFAIRS  
CO-CHAIR,  
MILITARY AFFAIRS FOR  
ANCHORAGE COUNCIL

REPRESENTATIVE ELDON MULDER  
DISTRICT 23 MULDOON-Ft. RICHARDSON

# MEMORANDUM

DATE: March 15, 1996

TO: Rep. Kott                      Rep. Masek                      Rep. Vezey  
Rep. Brice                      Rep. Kubiak                      Commissioner Cashen

FROM: Representative Mulder  
Chairman, House Finance Subcommittee on Labor

RE: FY 97 Budget Close Out

The attached spread sheet represents my recommendation for the Department of Labor FY 97 budget.

The General Fund cap issued by the Finance Committee Co-Chair is \$8,993,700. This recommendation at \$8,992,300 is below the cap.

1. Reduce the Workers' Compensation component contract line to reflect reduced activity and reduced need for using the main frame computer. Computer work will move back to PCs in the department.
2. Reduce travel in the Wage & Hour component of Labor Standards and Safety by \$5,000. That leaves an increase of \$17,500 over the 1995 actual expenditure.
3. Add intent language to Labor Market Information component.  
"Department will develop the ability to display tourism employment statistics."

If you have any other suggestions, please get them to my office quickly. I expect to use this spread sheet to focus the discussion at the Subcommittee meeting, Wednesday, March 20, at 8:00 AM in room 17.

cc: Senator Phillips, Chair  
Senate Finance Committee on the Department of Labor  
Royce Weller, OMB  
Jetta Whittaker, Legislative Finance

## DEPARTMENT OF LABOR FY 97 BUDGET

Budget Component	Authorized FY 96	Gov. Amend Request FY 97	Subcommittee Recommendation GF FY 97	Subcommittee Recommendation Total FY 97	
<b>Employment Security</b>	<b>39,119.40</b>	<b>38,122.80</b>	<b>516.30</b>	<b>38,122.80</b>	
Employment/Unemployment Svs	33,657.40	32,141.10	67.20	32,141.10	
Alaska Workers Programs	1,638.20	1,992.90	406.50	1,992.90	
Gov's Comm on Employment	42.60	42.60	42.60	42.60	
State Training Employment Prog	3,781.20	3,946.20	0.00	3,946.20	
<b>Data Processing</b>	<b>2,527.90</b>	<b>2,918.60</b>	<b>0.00</b>	<b>2,918.60</b>	
<b>Administrative Services</b>	<b>5,710.90</b>	<b>5,321.50</b>	<b>389.40</b>	<b>5,321.50</b>	
Management Services	2,256.10	2,498.90	311.00	2,498.90	
Labor Market Information	3,454.80	2,822.60	513.20	2,822.60	Intent Language: Dept will develop ability to display tourism employment statistics
<b>Office of the Commissioner</b>	<b>807.90</b>	<b>811.80</b>	<b>807.70</b>	<b>811.80</b>	
Commissioner's Office	482.70	482.70	478.60	482.70	
AK Labor Relations Agency	325.20	329.10	329.10	329.10	Gov Amend +3.6 Salary Adjustment
<b>Fisherman's Fund</b>	<b>1,290.70</b>	<b>1,301.90</b>	<b>0.00</b>	<b>1,301.90</b>	
<b>Workers' Compensation</b>	<b>5,514.70</b>	<b>5,502.70</b>	<b>2,580.00</b>	<b>5,452.70</b>	Reduce contractual \$50.0 - reduce main frame computer use
<b>Labor Standards &amp; Safety</b>	<b>6,620.40</b>	<b>6,306.30</b>	<b>4,264.10</b>	<b>6,301.30</b>	
Wage & Hour Administration	1,608.60	1,576.40	1,464.70	1,571.40	Reduce travel by 5.0
Mechanical Inspection	1,880.20	1,655.90	1,373.90	1,655.90	
Occupational Health & Safety	3,024.80	2,960.90	1,318.40	2,966.90	
AK Safety Advisory Council	106.80	107.10	107.10	107.10	
<b>Agency Total</b>	<b>61,591.90</b>	<b>60,285.60</b>	<b>8,992.30</b>	<b>60,230.60</b>	
House Cap		60,232.00	8,993.70	60,232.00	
<b>Revenue</b>					
Federal Funds	35,572.90	35,107.00		35,107.00	
General Funds	9,177.20	9,047.30	8,992.30	8,992.30	
Other Funds	16,801.40	16,131.30		16,131.30	




# MEMORANDUM

## STATE OF ALASKA DEPARTMENT OF LABOR Administrative Services Division


TO: Nancy Slagle, Director  
Division of Budget Review  
Office of Management & Budget

DATE: March 22, 1996

THRU:  Tom Cashen, Commissioner  
Department of Labor

FILE: HSE97CUT.BUD

PHONE: 465-2720

FROM: Arbe Williams, Director 

SUBJECT: Reductions from House  
Subcommittee on Labor

Per your request here are bullets describing the effect of budget reductions made by the House Finance Subcommittee on Labor.

### **Workers' Compensation - (\$50.0) Reduce mainframe computer use**

Should any of the anticipated savings from moving programs off the mainframe not materialize, or if they are replaced with other support costs, the division's programs will suffer significant impact from this reduction. The Division was planning to use the savings, if any, to offset unfunded costs associated with 1995 legislation. HB 237 will increase staff workload and pre-hearing and hearing costs.

### **Wage & Hour - (\$5.0) Reduce travel**

Travel expenses for FY 95 were less than the budgeted amount, however those funds were utilized to support other section needs and virtually no non-personal services funds were lapsed. This section was already reduced by \$50.0 in the Governor's budget request after major reductions in recent years. The additional reduction will only compound the impact of that cut and further impair the ability of the section to enforce the state's resident hire, minimum wage and child labor laws.

### **Intent language - Develop tourism employment statistics**

Federal grants fund data collection at a level that does not identify tourism specific information. General funds would be required to collect and analyze tourism industry data.

cc: Royce Weller, OMB

## Agency Totals - 7 Operating Budget

Agency: Department of Labor

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
<b>Totals for Agency</b>	<b>57,962.6</b>	<b>61,591.5</b>	<b>60,282.0</b>	<b>60,285.6</b>	<b>60,230.6</b>	<b>-55.0</b>	<b>-0.1%</b>
<b><u>Objects of Expenditure:</u></b>							
Personal Services	35,990.2	38,498.1	37,895.0	37,898.6	37,898.6	0.0	0.0%
Travel	986.2	1,209.1	1,150.1	1,150.1	1,145.1	-5.0	-0.4%
Contractual	15,639.1	15,867.0	14,935.0	14,935.0	14,885.0	-50.0	-0.3%
Commodities	840.5	841.5	814.0	814.0	814.0	0.0	0.0%
Equipment	843.3	632.6	633.9	533.9	633.9	-0.0	-0.0%
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Grants, Claims	3,663.3	4,543.2	4,854.0	4,854.0	4,854.0	-0.0	-0.0%
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b><u>Funding Sources:</u></b>							
1002 Fed Rcpts	33,568.3	35,512.9	35,107.0	35,107.0	35,107.0	-0.0	-0.0%
1003 G/F Match	1,593.6	1,690.0	2,019.7	2,019.7	2,019.7	0.0	0.0%
1004 Gen Fund	6,794.7	6,595.1	6,058.1	6,061.7	6,006.7	-55.0	-0.9%
1005 GF/Prgm	836.6	892.1	768.7	768.7	768.7	-0.0	-0.0%
1007 I/A Rcpts	8,091.2	8,146.9	7,366.4	7,366.4	7,366.4	-0.0	-0.0%
1031 Sec Injury	2,456.6	2,831.7	2,853.4	2,853.4	2,853.4	0.0	0.0%
1032 Dis Fisher	545.4	1,290.7	1,301.9	1,301.9	1,301.9	0.0	0.0%
1049 Trng/Bldg	473.3	634.4	583.0	583.0	583.0	0.0	0.0%
1054 Empl Trng	3,602.3	3,781.2	3,946.2	3,946.2	3,946.2	0.0	0.0%
1055 IA/OIL HAZ	0.6					0.0	0.0%
1061 CIP Rcpts		216.5	80.4	80.4	80.4	0.0	0.0%
1091 GF/Desig			197.2	197.2	197.2	0.0	0.0%
<b><u>Positions:</u></b>							
Perm Full Time	661.0	669.0	644.0	644.0	644.0	0.0	0.0%
Perm Part Time	47.0	46.0	52.0	52.0	52.0	0.0	0.0%
Non-Perm	1.0	0.0	0.0	0.0	0.0	0.0	0.0%

**Component Summary FY97 Operating Budget**

**General Funds and CBR**

**Agency: Department of Labor**

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
<b>Employment Security</b>								
1	Employment/Unemployment Svs	17.4	66.9	67.2	67.2	67.2	0.0	0.0%
2	Alaska Work Programs	364.1	401.8	406.5	406.5	406.5	0.0	0.0%
3	Governor's Committee on Employ	29.7	42.6	42.6	42.6	42.6	0.0	0.0%
	* BRU Total	411.2	511.3	516.3	516.3	516.3	0.0	0.0%
<b>Data Processing</b>								
5	Data Processing	61.1					0.0	0.0%
	* BRU Total	61.1	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Administrative Services</b>								
6	Management Services	395.5	304.7	311.0	311.0	311.0	0.0	0.0%
7	Labor Market Information	389.7	539.9	513.2	513.2	513.2	0.0	0.0%
	* BRU Total	785.2	844.6	824.2	824.2	824.2	0.0	0.0%
<b>Office of the Commissioner</b>								
8	Commissioner's Office	481.6	472.8	478.6	478.6	478.6	0.0	0.0%
9	Alaska Labor Relations Agency	310.6	325.2	325.5	329.1	329.1	0.0	0.0%
	* BRU Total	792.2	798.0	804.1	807.7	807.7	0.0	0.0%
<b>Workers' Compensation</b>								
11	Workers' Compensation	2,509.8	2,602.7	2,630.0	2,630.0	2,580.0	-50.0	-1.9%
	* BRU Total	2,509.8	2,602.7	2,630.0	2,630.0	2,580.0	-50.0	-1.9%
<b>Labor Standards and Safety</b>								
12	Wage and Hour Administration	1,500.7	1,503.3	1,469.7	1,469.7	1,464.7	-5.0	-0.3%
13	Mechanical Inspection	1,499.2	1,506.4	1,373.9	1,373.9	1,373.9	0.0	0.0%
14	Occupational Safety and Health	1,577.5	1,304.1	1,318.4	1,318.4	1,318.4	-0.0	-0.0%
15	Alaska Safety Advisory Council	88.0	106.8	107.1	107.1	107.1	0.0	0.0%
	* BRU Total	4,665.4	4,420.6	4,269.1	4,269.1	4,264.1	-5.0	-0.1%
	<b>*** Total Agency Expenditure</b>	<b>9,224.9</b>	<b>9,177.2</b>	<b>9,043.7</b>	<b>9,047.3</b>	<b>8,992.3</b>	<b>-55.0</b>	<b>-0.6%</b>

# One Way Comparison FY97 Operating Budget

from Gov Amd to House

Agency: Department of Labor

Trans Type	Total Exp	Persons Service	Travel	Contractus	Commodities	Equipmen	Lands Building	Grant	Mts	PF	PP	Trn
<b><u>Workers' Compensation</u></b>												
<b>Workers' Compensation</b>												
Decreased use of mainframe computer	Dec	-68.0	00	00	-50.0	00	00	00	00	00	00	00
1004 Gen Fund -50.0												
		-68.0	00	00	-50.0	00	00	00	00	00	00	00
<b><u>Labor Standards and Safety</u></b>												
<b>Wage and Hour Administration</b>												
Reduce travel funds	Dec	-5.0	00	-5.0	00	00	00	00	00	00	00	00
1004 Gen Fund -5.0												
		-5.0	00	-5.0	00	00	00	00	00	00	00	00

FY97 Intent

Department of Labor  
Administrative Services  
Labor Market Information

336 Number 1 House Intent

It is the intent of the legislature that the department will develop the ability to display tourism employment statistics.

STATE OF ALASKA  
OFFICE OF MANAGEMENT & BUDGET  
DIVISION OF BUDGET REVIEW

DATE: 03/07/96  
TIME: 14:58:52  
PRG: PWSFY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: DEPARTMENT OF LABOR

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
1200	OFFICE OF THE COMMISSIONER	ALASKA LABOR RELATIONS AGENCY	5100	Salary adjustment for excluded (EE) positions	3.6	0.0	3.6
*** AGENCY TOTAL ***					3.6	0.0	3.6

Law



# Alaska State Legislature

REPRESENTATIVE  
SEAN R. PARNELL



716 WEST 4TH AVENUE, SUITE 320  
ANCHORAGE, ALASKA 99501  
(907) 258-8194

While in Juneau  
STATE CAPITOL  
JUNEAU, ALASKA 99801-1182  
(907) 465-2995

## HOUSE OF REPRESENTATIVES

### MEMORANDUM

**TO:** Representative Mark Hanley  
Representative Richard Foster  
Co-Chairmen, House Finance Committee

**FROM:** Representative Sean Parnell *Sean Parnell*

**DATE:** March 22, 1996

**RE:** Department of Law Budget Subcommittee Report

The Department of Law Budget Subcommittee was required to reduce three million dollars from the FY 96 authorized level of \$55,000,432. The three million dollar reduction was borne exclusively by the Oil and Gas Litigation component. Further, the subcommittee report recommends and funds one additional prosecutor be funded in Dillingham, Alaska. Funding for this position is included in the Criminal Division's budget. The additional funding will free up a prosecutor either for Anchorage or Nome, depending on the Department of Law's assessment of where the greatest need is.

The Department of Law testified that the reduction to Oil and Gas litigation would not result in a supplemental budget request and the department indicated the reduction would not impair its ability to collect significant amounts they know are owed to the State of Alaska.

**DEPARTMENT OF LAW**  
**Impacts of House Finance Subcommittee Recommendations**

Oil and Gas Litigation: Reduce CBR Funding (\$3,016.7)

- The reduction will slow down hearing schedules and the recovery of State revenues.
- It will push FY97 work into FY98 and may further delay pursuit of new, smaller cases that the department planned to undertake.
- The department can most easily absorb this cut in Oil and Gas because it is an area where the department has the most flexibility to elongate trial schedules, but if the Attorney General finds that he cannot adequately represent the state's interest because of unforeseen events, he will ask the Governor to seek a supplemental.

## Agency Totals - FY97 Operating Budget

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
<b>Totals for Agency</b>	<b>69,447.9</b>	<b>55,432.8</b>	<b>52,641.8</b>	<b>52,814.1</b>	<b>49,814.1</b>	<b>-3,000.0</b>	<b>-5.7 %</b>
<u>Objects of Expenditure:</u>							
Personal Services	28,713.5	29,220.7	29,835.6	30,007.9	30,000.9	-7.0	-0.0 %
Travel	1,016.9	1,219.2	1,185.8	1,185.8	1,189.4	3.6	0.3 %
Contractual	37,957.0	24,171.9	20,822.8	20,822.8	17,817.7	-3,005.1	-14.4 %
Commodities	652.0	799.5	776.1	776.1	778.1	2.0	0.3 %
Equipment	814.9	21.5	21.5	21.5	28.0	6.5	30.2 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	293.6	-0.0	-0.0	-0.0	-0.0	0.0	-0.0 %
Miscellaneous	0.0	-0.0	0.0	0.0	-0.0	-0.0	
<u>Funding Sources:</u>							
1001 CBR Fund	11,250.0	16,840.0	15,285.4	15,285.4	12,268.7	-3,016.7	-19.7 %
1002 Fed Rcpts	391.3	416.5	420.6	420.6	420.6	-0.0	-0.0 %
1003 G/F Match	55.4	97.4	98.4	98.4	98.4	0.0	0.0 %
1004 Gen Fund	31,465.9	19,126.8	20,455.9	20,555.9	20,572.6	16.7	0.1 %
1005 GF/Prgm	400.3	598.2	602.6	602.6	602.6	0.0	0.0 %
1006 GF/MHTIA	166.2					0.0	
1007 I/A Rcpts	16,784.3	13,949.3	14,075.8	14,148.1	14,148.1	0.0	0.0 %
1022 Corp Rcpts	8,050.0	3,160.0	1,254.4	1,254.4	1,254.4	-0.0	-0.0 %
1037 GF/MH		66.2	67.2	67.2	67.2	0.0	0.0 %
1055 IA/OIL HAZ	482.3	380.0	381.5	381.5	381.5	-0.0	-0.0 %
1061 CIP Rcpts	402.2	798.4	-0.0	0.0	0.0	-0.0	-100.0 %
<u>Positions:</u>							
Perm Full Time	437.0	439.0	436.0	438.0	441.0	3.0	0.7 %
Perm Part Time	6.0	6.0	7.0	7.0	7.0	0.0	0.0 %
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	

## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
<b>Prosecution</b>								
1	First Judicial District	1,139.3	1,165.9	-0.0	0.0	-0.0	-0.0	0.0%
2	Second Judicial District	716.0	732.3	-0.0	-0.0	-0.0	0.0	0.0%
3	Third Judicial District	5,645.0	5,582.8	0.0	-0.0	0.0	0.0	0.0%
4	Fourth Judicial District	1,861.2	1,963.1	0.0	0.0	-0.0	-0.0	0.0%
5	Criminal Justice Litigation	1,072.5	1,112.3	0.0	-0.0	0.0	0.0	0.0%
6	Criminal Appeals/Spec Pros	1,161.9	1,182.3	-0.0	-0.0	0.0	0.0	0.0%
	* BRU Total	11,595.9	11,738.7	-0.0	-0.0	-0.0	0.0	0.0%
<b>Criminal Division</b>								
7	Criminal Division			12,095.5	12,195.5	12,212.2	16.7	0.1%
	* BRU Total	0.0	0.0	12,095.5	12,195.5	12,212.2	16.7	0.1%
<b>Legal Services</b>								
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	-0.0	0.0	0.0%
9	Operations	6,564.7	5,753.0	0.0	0.0	0.0	0.0	0.0%
10	Mental Health Lands	867.2	452.9	0.0	0.0	0.0	-0.0	0.0%
11	Medicaid Provider Fraud Unit	85.8	138.9	0.0	0.0	0.0	-0.0	0.0%
12	Administration and Support	667.1	545.8	-0.0	-0.0	-0.0	0.0	0.0%
	* BRU Total	8,648.5	7,306.2	0.0	0.0	0.0	0.0	0.0%
<b>Civil Division</b>								
13	General Legal Services			6,140.5	6,140.5	6,140.5	0.0	0.0%
14	Mental Health Lands			456.6	456.6	456.6	0.0	0.0%
15	Medicaid Provider Fraud			139.7	139.7	139.7	0.0	0.0%
16	Administration & Support			645.1	645.1	645.1	0.0	0.0%
18	Environmental Law			846.7	846.7	846.7	0.0	0.0%
19	Federal Relations			900.0	900.0	900.0	0.0	0.0%
	* BRU Total	0.0	0.0	9,128.6	9,128.6	9,128.6	0.0	0.0%
<b>Oil and Gas Litigation</b>								
20	Oil and Gas Litigation	21,850.0	16,840.0	15,285.4	15,285.4	12,268.7	-3,016.7	-19.7%
	* BRU Total	21,850.0	16,840.0	15,285.4	15,285.4	12,268.7	-3,016.7	-19.7%
<b>Exxon Valdez Litigation</b>								
22	Exxon Valdez Litigation	1,243.4					0.0	0.0%

## Component Summary - FY97 Operating Budget

**General Funds and CBR**

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	<b>Exxon Valdez Litigation</b>							
	* BRU Total	1,243.4	0.0	0.0	0.0	0.0	0.0	0.0%
	<b>Environmental Law</b>							
23	Environmental Compliance		483.7	0.0	0.0	0.0	0.0	0.0%
24	Exxon Valdez Litigation		360.0	0.0	0.0	0.0	-0.0	0.0%
	* BRU Total	0.0	843.7	0.0	0.0	0.0	-0.0	0.0%
	<b>*** Total Agency Expenditure</b>	<b>43,337.8</b>	<b>36,728.6</b>	<b>36,509.5</b>	<b>36,609.5</b>	<b>33,609.5</b>	<b>-3,000.0</b>	<b>-8.2%</b>

# One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Law

Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Trp
<b>Criminal Division</b>												
<b>Criminal Division</b>												
Fund None D.A. through existing Dept. resources	Dec	-100.0	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund		-100.0										
New Prosecutor for Dillingham area	Inc	116.7	93.0	3.6	11.6	2.0	6.5	0.0	0.0	0.0	1.0	0.0
1004 Gen Fund		116.7										
Paralegal and Secretary positions for Dillingham D.A.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0
		<b>16.7</b>	<b>-7.0</b>	<b>3.6</b>	<b>11.6</b>	<b>2.0</b>	<b>6.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3.0</b>	<b>0.0</b>
<b>Oil and Gas Litigation</b>												
<b>Oil and Gas Litigation</b>												
Reduce CBR Funding	Dec	-3,016.7	0.0	0.0	-3,016.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund		-3,016.7										
		<b>-3,016.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-3,016.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Agency Totals - FY97 Operating Budget

Agency: Department of Law

	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
<b>Totals for Agency</b>	<b>69,447.9</b>	<b>55,432.8</b>	<b>52,641.8</b>	<b>52,814.1</b>	<b>49,697.4</b>	<b>-3,116.7</b>	<b>-5.9 %</b>
<b><u>Objects of Expenditure:</u></b>							
Personal Services	28,713.5	29,220.7	29,835.6	30,007.9	29,907.9	-100.0	-0.3 %
Travel	1,016.9	1,219.2	1,185.8	1,185.8	1,185.8	0.0	0.0 %
Contractual	37,957.0	24,171.9	20,822.8	20,822.8	17,806.1	-3,016.7	-14.5 %
Commodities	652.0	799.5	776.1	776.1	776.1	0.0	0.0 %
Equipment	814.9	21.5	21.5	21.5	21.5	0.0	0.0 %
Lands/Buildings	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Claims	293.6	-0.0	-0.0	-0.0	-0.0	0.0	-0.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-0.0	-0.0	
<b><u>Funding Sources:</u></b>							
1001 CBR Fund	11,250.0	16,840.0	15,265.4	15,285.4	12,268.7	-3,016.7	-19.7 %
1002 Fed Rcpts	391.3	416.5	420.6	420.6	420.6	-0.0	-0.0 %
1003 G/F Match	55.4	97.4	98.4	98.4	98.4	0.0	0.0 %
1004 Gen Fund	31,465.9	19,126.8	20,455.9	20,555.9	20,455.9	-100.0	-0.5 %
1005 GF/Prgm	400.3	598.2	602.6	602.6	602.6	-0.0	-0.0 %
1006 GF/MHTIA	166.2					0.0	
1007 I/A Rcpts	16,784.3	13,949.3	14,075.8	14,148.1	14,148.1	-0.0	-0.0 %
1022 Corp Rcpts	8,050.0	3,160.0	1,254.4	1,254.4	1,254.4	0.0	0.0 %
1037 GF/MH		66.2	67.2	67.2	67.2	0.0	0.0 %
1055 IA/OIL HAZ	482.3	380.0	381.5	381.5	381.5	0.0	0.0 %
1061 CIP Rcpts	402.2	798.4	-0.0	-0.0	-0.0	0.0	-79.7 %
<b><u>Positions:</u></b>							
Perm Full Time	437.0	439.0	436.0	438.0	440.0	2.0	0.5 %
Perm Part Time	6.0	6.0	7.0	7.0	7.0	0.0	0.0 %
Non-Perm	0.0	0.0	0.0	0.0	0.0	0.0	



## Component Summary - FY97 Operating Budget

### General Funds and CBR

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
<b>Prosecution</b>								
1	First Judicial District	1,139.3	1,165.9	-0.0	-0.0	-0.0	0.0	
2	Second Judicial District	716.0	732.3	-0.0	-0.0	0.0	0.0	
3	Third Judicial District	5,645.0	5,582.8	0.0	-0.0	0.0	0.0	
4	Fourth Judicial District	1,861.2	1,963.1	0.0	0.0	0.0	0.0	
5	Criminal Justice Litigation	1,072.5	1,112.3	-0.0	0.0	-0.0	-0.0	
6	Criminal Appeals/Spec Pros	1,161.9	1,182.3	-0.0	0.0	-0.0	-0.0	
	* BRU Total	11,595.9	11,738.7	-0.0	-0.0	-0.0	0.0	
<b>Criminal Division</b>								
7	Criminal Division			12,095.5	12,195.5	12,095.5	-100.0	-0.8%
	* BRU Total	0.0	0.0	12,095.5	12,195.5	12,095.5	-100.0	-0.8%
<b>Legal Services</b>								
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	-0.0	0.0	
9	Operations	6,564.7	5,753.0	0.0	0.0	-0.0	-0.0	
10	Mental Health Lands	867.2	452.9	0.0	0.0	0.0	0.0	
11	Medicaid Provider Fraud Unit	85.8	138.9	0.0	0.0	0.0	0.0	
12	Administration and Support	667.1	545.8	-0.0	-0.0	-0.0	-0.0	
	* BRU Total	8,648.5	7,306.2	0.0	-0.0	-0.0	-0.0	
<b>Civil Division</b>								
13	General Legal Services			6,140.5	6,140.5	6,140.5	0.0	0.0%
14	Mental Health Lands			456.6	456.6	456.6	0.0	0.0%
15	Medicaid Provider Fraud			139.7	139.7	139.7	0.0	0.0%
16	Administration & Support			645.1	645.1	645.1	0.0	0.0%
18	Environmental Law			846.7	846.7	846.7	0.0	0.0%
19	Federal Relations			900.0	900.0	900.0	0.0	0.0%
	* BRU Total	0.0	0.0	9,128.6	9,128.6	9,128.6	0.0	0.0%
<b>Oil and Gas Litigation</b>								
20	Oil and Gas Litigation	21,850.0	16,840.0	15,285.4	15,285.4	12,268.7	-3,016.7	-19.7%
	* BRU Total	21,850.0	16,840.0	15,285.4	15,285.4	12,268.7	-3,016.7	-19.7%
<b>Exxon Valdez Litigation</b>								
22	Exxon Valdez Litigation	1,243.4					0.0	

**Component Summary - FY97 Operating Budget**

**General Funds and CBR**

**Agency: Department of Law**

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>
	<b>Exxon Valdez Litigation</b>						
	* BRU Total	1,243.4	0.0	0.0	0.0	0.0	0.0
	<b>Environmental Law</b>						
23	Environmental Compliance		483.7	0.0	0.0	0.0	0.0
24	Exxon Valdez Litigation		330.0	0.0	0.0	0.0	-0.0
	* BRU Total	0.0	843.7	0.0	0.0	0.0	-0.0
	<b>*** Total Agency Expenditure</b>	<b>43,337.8</b>	<b>36,728.6</b>	<b>36,509.5</b>	<b>36,609.5</b>	<b>33,492.8</b>	<b>-3,116.7</b> <b>-8.5%</b>

## Component Summary - FY97 Operating Budget

Agency: Department of Law

Page	Budget Component	FY95 Act	FY96Auth	Gov	Gov Amd	House	Gov Amd to House	
<b>Prosecution</b>								
1	First Judicial District	1,139.3	1,165.9	-0.0	-0.0	0.0	0.0	00.0%
2	Second Judicial District	736.0	732.3	-0.0	0.0	-0.0	-0.0	
3	Third Judicial District	6,073.4	5,874.3	-0.0	-0.0	-0.0	-0.0	
4	Fourth Judicial District	1,861.2	1,963.1	0.0	0.0	0.0	0.0	
5	Criminal Justice Litigation	1,090.5	1,112.3	0.0	-0.0	-0.0	-0.0	
6	Criminal Appeals/Spec Pros	1,161.9	1,348.8	-0.0	-0.0	0.0	0.0	
	* BRU Total	12,062.3	12,196.7	-0.0	-0.0	-0.0	-0.0	
<b>Criminal Division</b>								
7	Criminal Division			12,559.8	12,732.1	12,632.1	-100.0	-0.8%
	* BRU Total	0.0	0.0	12,559.8	12,732.1	12,632.1	-100.0	-0.8%
<b>Legal Services</b>								
8	Fair Business Practices	463.7	415.6	-0.0	-0.0	-0.0	0.0	-0.0%
9	Operations	19,855.7	15,721.7	0.0	-0.0	-0.0	-0.0	0.0%
10	Mental Health Lands	867.2	452.9	0.0	0.0	0.0	0.0	0.0%
11	Medicaid Provider Fraud Unit	477.1	555.4	0.0	-0.0	-0.0	-0.0	
12	Administration and Support	760.9	769.8	-0.0	-0.0	0.0	0.0	
	* BRU Total	22,424.6	17,915.4	0.0	-0.0	-0.0	-0.0	
<b>Civil Division</b>								
13	General Legal Services			15,232.8	15,232.8	15,232.8	0.0	0.0%
14	Mental Health Lands			456.6	456.6	456.6	0.0	0.0%
15	Medicaid Provider Fraud			560.3	560.3	560.3	0.0	0.0%
16	Administration & Support			1,039.4	1,039.4	1,039.4	0.0	0.0%
17	Oil and Gas and Mining			3,950.9	3,950.9	3,950.9	0.0	0.0%
18	Environmental Law			1,402.2	1,402.2	1,402.2	0.0	0.0%
19	Federal Relations			900.0	900.0	900.0	0.0	0.0%
	* BRU Total	0.0	0.0	23,542.2	23,542.2	23,542.2	0.0	0.0%
<b>Oil and Gas Litigation</b>								
20	Oil and Gas Litigation	29,900.0	20,000.0	16,539.8	16,539.8	13,523.1	-3,016.7	-18.2%
	* BRU Total	29,900.0	20,000.0	16,539.8	16,539.8	13,523.1	-3,016.7	-18.2%

## Component Summary - FY97 Operating Budget

Agency: Department of Law

<u>Page</u>	<u>Budget Component</u>	<u>FY95 Act</u>	<u>FY96Auth</u>	<u>Gov</u>	<u>Gov Amd</u>	<u>House</u>	<u>Gov Amd to House</u>	
	<b>Oil and Gas Special Projects</b>							
21	Oil and Gas Operations	3,665.3	3,923.7	-0.0	0.0	-0.0	-0.0	
	* BRU Total	3,665.3	3,923.7	-0.0	0.0	-0.0	-0.0	
	<b>Exxon Valdez Litigation</b>							
22	Exxon Valdez Litigation	1,395.7					0.0	
	* BRU Total	1,395.7	0.0	0.0	0.0	0.0	0.0	
	<b>Environmental Law</b>							
23	Environmental Compliance		987.0	0.0	0.0	0.0	-0.0	
24	Exxon Valdez Litigation		410.0	0.0	0.0	0.0	0.0	
	* BRU Total	0.0	1,397.0	0.0	0.0	0.0	-0.0	
	<b>*** Total Agency Expenditure</b>	<b>69,447.9</b>	<b>55,432.8</b>	<b>52,641.8</b>	<b>52,814.1</b>	<b>49,697.4</b>	<b>-3,116.7</b>	<b>-5.9%</b>
	Federal Funds	391.3	416.5	420.6	420.6	420.6	0.0	0.0%
	General Funds	32,087.8	19,888.6	21,224.1	21,324.1	21,224.1	-100.0	-0.5%
	Other Funds	36,968.8	35,127.7	30,997.1	31,069.4	28,052.7	-3,016.7	-9.7%

## One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Law

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equip .nt	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
<b><u>Criminal Division</u></b>													
<b>Criminal Division</b>													
Fund Name D.A. through existing Dept. resources	Dec	-100.0	-100.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0	-0.0		-0.0
1004 Gen Fund -100.0													
Paralegal and Secretary positions for Dillingham D.A.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
		-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	0.0	0.0
<b><u>Oil and Gas Litigation</u></b>													
<b>Oil and Gas Litigation</b>													
Reduce CBR Funding	Dec	-3,016.7	0.0	0.0	-3,016.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1001 CBR Fund -3,016.7													
		-3,016.7	0.0	0.0	-3,016.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

STATE OF ALASKA  
 OFFICE OF MANAGEMENT & BUDGET  
 DIVISION OF BUDGET REVIEW

DATE: 03/07/96  
 TIME: 19:13:40  
 PROG: P15FY97

FY '97 OPERATING BUDGET INITIAL REQUEST TO GOVERNOR'S AMENDED TRANSACTIONS (PHASE 5), BY AGENCY

AGENCY: DEPARTMENT OF LAW

SER #	BUDGET REQUEST UNIT	COMPONENT	REF #	DESCRIPTION	GOV GEN FUNDS	GOV OTHER	GOV TOTAL
2085	CRIMINAL DIVISION	CRIMINAL DIVISION	5001	Marco Task Force prosecutor, 1/A from DPS (Fed. funds).	0.0	72.3	72.3
2085	CRIMINAL DIVISION	CRIMINAL DIVISION	5002	New Attorney for Public Safety, DMW	0.0	102.4	102.4
2085	CRIMINAL DIVISION	CRIMINAL DIVISION	5003	Second District Attorney and secretary for Home	100.0	0.0	100.0
*** AGENCY TOTAL ***					100.0	174.7	274.7

**TITLE:** FY 97 Budget Amendment

**DESCRIPTION:**

This position will handle a variety of legal matters directly related to the Division of Motor Vehicles in the Department of Public Safety. The position will:

- (1) draft and review all administrative regulations dealing with motor vehicles and driver licenses. Because the state receives federal highway funds, state regulations must be in compliance with frequently-changing federal regulations, especially in areas such as commercial motor vehicles and commercial motor vehicle driver licensing;
- (2) draft all Governor's legislation dealing with motor vehicles and driver licenses, and monitor all bills on those subjects introduced by legislators, including providing legislative testimony when needed; the position will also prepare bill review letters for the Governor for all legislation enacted;
- (3) handle all appeals of administrative revocation of licenses by the division, including opposing motions for stays of revocation, writing briefs and conducting oral arguments in the superior court on the merits of the appeals, and handling all briefing and oral argument necessitated by supreme court review of driver license revocations;
- (4) serve as the legal advisor to the Division of Motor Vehicles on matters of statutory and regulatory interpretation;
- (5) review and revise, where necessary, all written agreements between the division and other agencies or entities;
- (6) revise and keep up-to-date a manual for prosecutors and law enforcement agencies on drunk driving cases, that includes recent case law and tips for successful prosecutions;
- (7) provide periodic bulletins to prosecutors and law enforcement agencies about changes in Alaska statutes or case law relating to motor vehicles and driver licensing; and
- (8) provide training in motor vehicle laws at the State Trooper Academy in Sitka, upon request of the Department of Public Safety.

Interagency funding for this position will be provided by the Division of Motor Vehicles.

**EXPENDITURES**

Personal Services	102 4
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
<b>Total</b>	<b>102 4</b>

**FUNDING SOURCES**

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 IA Receipts	102 4
<b>Total</b>	<b>102 4</b>

**STAFFING**

Permanent Full-Time	1 0
Permanent Part-time	
Temporary	

AGENCY Department of Law

BRU Criminal Division

COMPONENT Criminal Division #2085

Page 1 of 1

Revised Date

**FY 97**

**DECREMENT  
or INCREMENT**

Form C5

Revised 8/1/95

# MEMORANDUM

State of Alaska *Sp*  
Department of Law

TO Analee McConnell  
Director  
Office of Management & Budget

DATE February 26, 1996

FILE NO

TEL NO 465-3428

SUBJECT Budget amendments **BUDGET REVIEW**  
Division of Motor Vehicles  
Criminal Division

RECEIVED

FEB 23 1995

FROM Bruce M. Botelho *Bmb*  
Attorney General  
Department of Law

Ronald L. Ong *RO*  
Commissioner  
Department of Public Safety

This memorandum requests an amendment to the Governor's FY 97 budget for a program receipts increment in the Department of Public Safety and corresponding interagency receipts authority in the Department of Law.

The proposed increment would provide for a dedicated attorney position in the Department of Law to provide legal services for work needed by the Division of Motor Vehicles. Funding would be provided by program receipts from motor vehicle fees and licenses.

DMV is one of the only agencies in state government with a surplus in revenues that does not pay for needed legal services through a reimbursable services agreement with the Department of Law. As a result, the general fund activities of the Department of Law, in effect, subsidize DMV. Although DMV impacts nearly every family in Alaska, and every business that depends on motor vehicles, DMV legal work is routinely put on the back-burner due to more pressing caseload needs.

At present, appeals from DMV license suspensions and revocations are the most time-consuming legal services provided to DMV. Because of the limited number of general fund positions in the Civil Division, this work is currently being performed by the grossly overworked human services section. This section also handles child in need of aid and juvenile delinquency cases, the numbers of which have been increasing dramatically over the last five years. Other DMV work is either ignored or, in the case of legislation and regulation drafting, is handled by the Criminal Division. Because DMV issues are generally less time-sensitive than other Criminal Division work, DMV projects are often significantly delayed.



The proposed increment would greatly improve the delivery and timeliness of legal services to DMV. It would also have the effect of freeing up needed general fund resources in the Department of Law to handle the ever-growing children's caseload.

Attached are draft budget amendments to accomplish this increment. Please feel free to contact me, Laurie Otto, or Dick Pegues if you have any questions.

BMB:jf

cc: Dick Pegues, Director  
Administrative Services Division

Laurie Otto, Deputy Attorney General  
Department of Law

Ken Bischoff, Director  
Administrative Services Division  
Department of Public Safety

**TITLE:** FY 97 Budget Amendment

**DESCRIPTION:**

This position, and a secretarial support position, will handle a variety of legal matters directly related to criminal prosecutions in Northwest Alaska. The position will be based in Nome, and will:

(1) as assigned by the Nome District Attorney, handle misdemeanor and felony cases in Nome or Kotzebue, including investigation, screening, witness interviews, legal research, grand jury, pre-trial proceedings, trial, post-trial proceedings, appeal and post-conviction actions;

(2) in the absence of the Nome District Attorney, handle all legal matters involving criminal cases that arise in Nome or the surrounding area.

**EXPENDITURES**

Personal Services	100.0
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
<b>Total</b>	<b>100.0</b>

**FUNDING SOURCES**

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	100.0
1005 GF Program Receipts	
1037 GF Mental Health	
1007 IA Receipts	
<b>Total</b>	<b>100.0</b>

**STAFFING**

Permanent Full-Time	1
Permanent Part-time	
Temporary	

**AGENCY** Department of Law

**BRU** Criminal Division

**COMPONENT** Criminal Division #2085

FY 97

**DECREMENT  
or INCREMENT**

Form C5  
Revised 8/1/95

# MEMORANDUM

RECEIVED

State of Alaska

Department of Law

FFR 2 1592

February 26, 1996

TO Analee McConnell  
Director

Office of Management & Budget **BUDGET REVIEW**

TEL NO 465-3428

SUBJECT Budget amendment  
Criminal Division BRU

FROM

*Comp*  
Bruce M. Botelho  
Attorney General

This memorandum explains a budget amendment for an increment for the Criminal Division BRU, to put a second prosecutor's position in Nome.

This increment is made necessary as a result of my recent decision to transfer the Nome assistant attorney general and secretary positions in the Civil Division BRU to Bethel to handle the dramatically high number of children's cases in the Lower Yukon-Kuskokwim region. This decision to transfer the Nome civil positions was made after I recently received new information about significant increases in the Bethel child in need of aid and delinquency caseload.

The Nome district attorney's office has historically been staffed with both a district attorney and an assistant attorney general position from the Civil Division. Although the civil position handled children's cases and other legal matters that are the responsibility of the Civil Division, this attorney spent the vast majority of the time handling criminal prosecutions. As a result of cuts in the Civil Division budget, and the crying need for additional legal work on children's cases, I have no choice but to transfer the Nome Civil Division positions to Bethel.

There is no doubt that the Nome office needs a second attorney position. Without a second position, Northwest Alaska would have woefully inadequate prosecution services. The combined felony caseload of Nome and Kotzebue is equal to or greater than the caseloads in the division's other three-attorney offices, and is far greater than the division's other two-attorney office. The addition of a second prosecutor in Nome would give Northwest Alaska a total of three prosecutors, which matches the number of public defenders in that area.

In addition to handling criminal prosecutions in Nome, the Nome district attorney's office supervises the assistant district attorney in Kotzebue and assists the Kotzebue office with difficult or complex cases. An attorney from Nome is thus required to periodically travel to Kotzebue, which makes it essential to have a second prosecutor

**Analee McConnell, Director  
Office of Management & Budget**

**February 26, 1996  
Page 2**

**in Nome so that court proceedings there are not delayed, and so that police agencies can obtain legal advice on short notice.**

**If this increment is not approved, the already thinly-stretched prosecution resources in Northwest Alaska will, at times, be non-existent. This means that we would need to decline or plea bargain a larger percentage of cases than we are now doing, and that the citizens of Northwest Alaska would be less safe in their homes and in their communities.**

**Attached is a draft budget amendment to accomplish this increment. Please feel free to contact me, Laurie Otto, or Dick Pegues if you have any questions.**

**BMB:jf**

**Attachment**

**TITLE:** FY 97 Budget Amendment

**DESCRIPTION:**

This amendment adds an Attorney III in Anchorage to the interagency-funded Multi-jurisdictional Narcotics Task Force, bringing the total number of narcotics prosecutors to four.

The addition of this fourth prosecutor is necessary for two important reasons. First, the Anchorage area is experiencing a large increase in drug-related violent crimes. These include assaults and robberies. Second, the sophistication of drug offense defenses is growing statewide, which has required that the Task Force's Anchorage-based prosecutors travel to other locations to provide their drug prosecution expertise to other prosecutors in order to overcome these defenses. Providing this needed assistance has necessarily diminished the resources available to the Task Force. This loss of resources is of particular concern in view of the large increase in drug-related violent crimes. The new prosecutor position's efforts will therefore be concentrated on prosecuting these new crimes.

Approval of this request will allow the Department of Law to carry out its obligations under the Multi-jurisdictional Narcotics Task Force agreement between the Department of Law and Public Safety, and for which Public Safety has and is making funds available.

The primary source of funding is from federal anti-drug crime grants received by the Department of Public Safety.

This position was previously authorized during FY 96 by revised programs 0360021/0360023.

**EXPENDITURES**

Personal Services	72.3
Travel	
Contractual	
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
<b>Total</b>	<b>72.3</b>

**FUNDING SOURCES**

1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 Interagency Receipts	72.3
<b>Total</b>	<b>72.3</b>

**STAFFING**

Permanent Full-Time	1.0
Permanent Part-time	
Temporary	

**AGENCY** Department of Law

**BRU** Criminal Division

**COMPONENT** Criminal Division #2085

**DECREMENT  
or INCREMENT**

Form C5  
Revised 8/1/95

Page 1 of 1

Revised Date:

**FY 97**