

Leg. Finance - Finance Comte Files (1971-72) 8879

HB 58am cont. 3

ALABAMA DEPARTMENT OF HIGHWAYS
 STATEMENT OF BUDGET OPERATIONS
 1971-72 Fiscal Year

	100 <u>Per. Services</u>	200 <u>Travel</u>	300 <u>Cont. Services</u>	400 <u>Commodities</u>	500 <u>Equipment</u>
<u>Administrative Appropriation</u>					
<u>Internal Review</u>					
Overclass Sec. I to Clerk IV	1,400				
<u>Road Design</u>		1,900			
<u>Bridge Design</u>					
Overclass Asst. Bridge Eng. 23-22	1,900				
<u>Utilities Section</u>		2,000			
<u>Right of Way Division</u>		2,000			
<u>Operations Division</u>					
Overclass HE III to HE II	3,000	3,500			
<u>Finance</u>		800			
<u>Materials</u>					
Overclass Sec. II - Sec. I	700				
<u>Central District</u>		2,300			
(1) HE III Freeze	25,000				
(1) Clerk Typist III	8,100				
(1) HEA III Freeze	15,200				
(2) HET V Freeze	22,800				
<u>Interior District</u>		3,000			
(1) HE III Freeze	25,000				
(1) Accounting Clerk I	8,600				
(1) Clerk II	8,100			200	
<u>Western District</u>		1,300			
(1) Acctg. Tech Freeze	13,600			300	
(1) Clerk Typist II S	4,700				
<u>South Central District</u>		600			1,000
Overclass Acct. Clk II- II	2,400				
Clerk V - IV					
(1) Acct. Clerk I Freeze	9,100				
(1) Supply Clerk II	9,700				
TOTAL	159,300	17,400		500	1,600
TOTAL ADMINISTRATIVE BUDGET	176,500				

SCHEDULE OF BUDGET REDUCTIONS
1971-72 Fiscal Year

	<u>100</u> <u>Per. Services</u>	<u>200</u> <u>Travel</u>	<u>300</u> <u>Cont. Services</u>	<u>400</u> <u>Commodities</u>	<u>500</u> <u>Equipment</u>
<u>Maintenance Appropriation</u>					
<u>Central District</u>					
(2) HSE I Freeze	29,800				
(1) Bridge Painter II	13,900				
(1) Bridge Painter I	12,900				
(1) Clerk Typist II	8,300				
Cycle Maintenance			305,700		
<u>Interior District</u>					
(1) HSE III	20,100				
(3) Clerk Typist II	24,300				
Cycle Maintenance			197,000		1,800
<u>Southeastern District</u>					
(1) HSE III	18,100	2,800			
Trailer - Gustavus					14,000
Cycle Maintenance			91,200		
<u>Western District</u>					
Trailer Lease (16 ea)			107,700		
Site Preparation 8 ea			48,000		
Cycle Maintenance			40,000		
<u>South Central District</u>					
Cycle Maintenance			37,000		
Trailer Lease					9,300
TOTAL	127,400	2,800	826,600		25,100
TOTAL MAINTENANCE BUDGET	981,900				
TOTAL ADMINISTRATIVE BUDGET	178,800				
GRAND TOTAL REDUCTIONS	1,160,700				

TO: Joseph E. Henri, Commissioner
 Department of Administration

THROUGH: Frank E. Ryan, Commissioner
 Department of Economic Development 6471 : March 15, 1971

FROM: Paul M. Scheef, Administrative Office
 Department of Economic Development Subject: Revised Budget Figures
 1971-72

Your request to reduce our request from \$1,675,100 to \$1,651,900 is accomplished as follows:

INDUSTRIAL DEVELOPMENT
 DIVISION

Code 196 (Temporary Help - 2 Clerk Typists III (New))	\$ 3,462
Code 200 (Travel)	5,000
Code 400 (Commodities)	1,500
Code 500 (Equipment)	<u>2,000</u>
	\$11,962

TRAVEL DIVISION

Code 100 (Photo Technician II (new))	\$10,109
Code 400 (Commodities)	<u>1,129</u>

TOTAL REDUCTION	\$23,200
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The new figure of \$1,651,900 will permit continuation of present programs plus the vital funding needed to assist the State in development of long range travel and industrial programs.



MEMORANDUM

STATE OF ALASKA
OFFICE OF THE GOVERNOR

TO: Alex Miller
Legislative Assistant
Office of the Governor

DATE : April 21, 1971

FROM: Dale E. Wynn
Capital Improvements Planner
Division of Planning and Research

SUBJECT: Department of Commerce and
Fish and Game Capital Projects

COMMITTEE SUBSTITUTE HOUSE BILL 58

DEPARTMENT OF COMMERCE

A new four lane Richardson Highway is now being constructed in the vicinity of Fairbanks. In order to qualify for Federal funds for the construction of this highway, a scale facility must be located on each side of the highway. The old facility is available and can be rehabilitated by the Department of Highways. However, a completely new facility must be built. If it is not built, Federal Highway Aid monies will be withdrawn. Therefore, it is my recommendation that the Administration request reinstatement of the \$16,000 Scale Facility project for the Department of Commerce.

DEPARTMENT OF FISH AND GAME

The Department of Fish and Game has a special Fish and Game Fund which it is permitted to appropriate for specific capital improvement projects. Within the original capital budget request, there was a total of \$169,500 in special Fish and Game funds. These funds have been cut from Committee Substitute for House Bill 58. There are three projects involved. Two of them use only the Fish and Game Fund and the third uses Federal funds as well as the Fish and Game Fund. The projects are as follows:

Employee Housing, Etules	\$42,000
Employee Housing, King Salmon	\$35,000
Fish Rearing Pond, Buskin River	\$32,500

(An additional \$32,500 would be from Federal funds)

Because of the circumstances of the Fish and Game Fund, (somewhat similar to the Water and Harbors Fund) and because of the possible loss of \$32,500 in Federal funds, I recommend that the three projects be returned to the capital budget for the Department of Fish and Game.

MEMORANDUM

State of Alaska

TO:

The Honorable John Butrovich
 Chairman, Senate Finance Committee
 Alaska State Legislature

DATE : April 14, 1971

FROM:

W. H. Noerenberg, Commissioner *W#W*
 Department of Fish and Game

SUBJECT:

Budget Revision

As discussed with your Committee on April 13, 1971, we are submitting here-
 with revised budget request amounts. This revision is the result of:

- 1) Incorporating into the budget requests of various programs the \$750,000 appropriation requested by the Governor under the title "Stream Rehabilitation Program" on line 16, page 8, House Bill 58 and,
- 2) Governor's reinstatement of \$63,800 in the budget request of the Hatchery Services Section.

Included in the \$750,000 requested for "Stream Rehabilitation Program" are three capital improvement programs. These programs are: a) Outlet Control Dam--Akalura Lake, b) Fisheries Field Station--Petersburg, and c) Fish Planting Scow--Southeast Alaska. Back-up material on these programs is attached for your convenience.

Any revisions in the departmental budget request that may be required if Senate Bill 157 (abolition of the Working Capital Fund) becomes law are not included in the attached requests.

Should there be any further questions on this matter, please do not hesitate to contact me.

Thank you.

Attachment

cc: The Honorable George Hohman, Chairman
 House Finance Committee
 Division of Budget and Management

MEMORANDUM

State of Alaska

TO: [Honorable John Butrovich, Chairman
 Senate Finance Committee
 Alaska State Senate

DATE : April 14, 1971

FROM: Wallace H. Noerenberg *WHN*
 Commissioner

SUBJECT: Hatchery Services

The attached Hatchery Services Summary of Expenditures by Object gives the line item breakdown at the reinstated level approved by Governor Egan and reviewed with you yesterday. This refers to Budget Request, page 109. Three items are noted:

1) Refinements in the \$67,400 reinstatement, discussed with the Committee has reduced it by \$3,600.
 Reinstatement. \$63,800

2) An item to be funded from the Governor's \$750,000 Special Fisheries Rehabilitation Budget (to increase and improve the red salmon egg and fry capacity of the Kitoi Bay Hatchery) is also included in this Budget Request, as the logical means to implement this aspect
 \$15,000

3) Thus, the overall increase in the budget is proposed at \$78,800: \$63,800 reinstatement for hatchery services and \$15,000 from the Governor's \$750,000 Special Fisheries Rehabilitation Budget program.
 TOTAL. \$ 268,400

Supported costs are included in line item totals.

The increase in the Basic Hatchery Services Budget includes three new positions, none of them for a full year.

Summary of the proposed position increases: (Budget page 117):

Page 118: Crystal Lake Hatchery, Petersburg, Supt. position has been requested for the last 6 months of FY 71-72 to be present during the installation and starting of the hatchery related aspects of construction.

100--Salary: \$8,500
 Other line item support: 3,500
 TOTAL. \$ 12,000

Page 120 and 122: Ft. Richardson Rearing Ponds: Two Fish Culturists for 10 months each (when the upgraded facility goes operational the first of August.)

100--Salaries. \$21,900
 Other line item support 12,400
 TOTAL. \$ 34,300

The Fire Lake Hatchery will, in fact, be an integral part of the Fort Richardson operation and includes, besides maintenance level, funds to reach maximum production and provide fry and fingerling for Fort Richardson's 60,000# of production.

Other line item support: \$10,000
TOTAL \$10,000

Kitoi Bay Station: Modest increases above maintenance level to support basic function as outlying enhancement activities, TOTAL \$5,000

Headquarters additional support costs. . \$2,500

The increase is reflected in assuming the operational aspects of the overall hatchery program TOTAL \$2,500

The "other line item support" expenditures are covered in the previously submitted budget detail. Hatchery Services increase \$63,800

Kitoi Bay Hatchery Enhancement:

The \$15,000 included from the Governor's Special Fisheries Rehabilitation Budget are to increase and upgrade the Kitoi Bay Hatchery adequately and to provide additional red salmon eggs and fry for the area's participation in the enhancement project. It essentially involves installing additional hatching and rearing troughs plus mechanical feeders. The addition, overall, will allow the current hatchery personnel to take care of the increased fish load:

300--Installation and start up of the feeders, controls and troughs
(including transportation) \$1,400
400--Materials for alterations 1,200
500--Feeders and troughs 11,500
900--Two days vessel charter 900
Kitoi Bay Hatchery enhancement \$15,000

Total Hatcheries overall Increase \$78,800

cc: Governor Egan
Admin. - Budget & Management
George Hohman, Chairman
House Finance Committee

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

PROPOSED REVISION 4/14/71
EXPENDITURES BY OBJECT
and
SOURCE OF FUNDS

AGENCY	Fish and Game	CODE	11
OPERATING PROGRAM	Administration		0
ACTIVITY	Hatchery Services		7
FUNCTION			

For the Fiscal Year Ending June 30, 1972

CODE (1)	EXPENDITURES BY OBJECT (2)	1969-1970 Actual (3)	ORIGINAL GOV. ALLOW. (4)	GOV. APPROVED 1971-1972 ESTIMATED			REVISED TOTAL (7)
				NEW POS. ETC. (5)	SUB-TOTAL (6)	KITOI BAY ENHANCEMENT (8)	
100	PERSONAL SERVICES		119,600	30,400	150,000		150,000
200	TRAVEL		5,500	8,400	13,900		13,900
300	CONTRACTUAL SERVICES		25,000	7,500	32,500	1,400	33,900
400	COMMODITIES		32,100	7,500	39,600	1,200	40,800
500	EQUIPMENT		1,300	2,000	3,300	11,500	14,800
600	LANDS AND STRUCTURES			2,000	2,000		2,000
700	GRANTS, CLAIMS AND SHARED REVENUE						
800	MISCELLANEOUS			2,500	2,500		2,500
900	INTER-AGENCY CHARGES		6,100	3,500	9,600	900	10,500
	TOTAL EXPENSES (Col. 3)						
	AMOUNT LAPSED (Col. 3)						
	TOTAL		189,600	63,800	253,400	15,000	268,400
CODE	SOURCE OF FUNDS						
	FEDERAL RECEIPTS (See 02-15)						
	PROGRAM RECEIPTS (See 02-15)						
	INTER-AGENCY RECEIPTS (See 02-15)						
	SPECIAL FUND						
	SPECIAL FUND RESERVE ACCOUNT						
	UNRESTRICTED GENERAL FUND						
	TOTAL						

CAPITAL PROJECTS PROGRAM - PROPOSED PROJECT

Date: Dept. Program No. Dept. Priority Fiscal Year-Rank:

Submitted by: W. T. Moerenberg Title: Commissioner Date: April 15, 1971

Project Title: Fish Plant Scow

Area Served: Southeast Alaska

Location: Juneau Election District

Description of Function: Fisheries production

Remarks: For planting fish various rivers

If this is a replacement: Yearly rent \$ Value surplus state facility \$

Funding:	Percent	Amount
Special State Funds	<input type="text" value="3"/>	\$ <input type="text"/>
Other State Funds	<input type="text" value="100"/>	<input type="text" value="55,000"/>
Federal Funds	<input type="text"/>	<input type="text"/>
Local Funds	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>

Project Cost:

Design, Inspection	\$ <input type="text" value="2,500"/>
Land Acquisition	<input type="text"/>
Construction	<input type="text" value="45,000"/>
Equipment	<input type="text" value="5,000"/>
Other Costs	<input type="text" value="2,500"/>
Total Project Cost	\$ <input type="text" value="55,000"/>
Less Funds from Other Sources	<input type="text"/>
Total State Funds Requested	\$ <input type="text" value="55,000"/>

Analysis:

Expected Net Increase in Annual Operating Budget \$

OR

Expected Net Decrease in Annual Operating Budget \$

DEPT. Fish & Game B.V. Commercial Fish PART. NO. 71752 PRIOR. NO. 72A2

PROJECT TITLE:

FISH PLANT SCOW

JUSTIFICATION:

A new program is proposed for increasing commercial fisheries stocks by transplanting brood salmon to watersheds not now producing potential volumes and thereby augmenting production. The primary use of this scow will be to transport pink salmon to streams that have runs in alternate years but lack runs in the intervening years. Adequate stocks are available for this type of brood implants from adjacent areas.

When not being used for fish transplant work it is anticipated that the scow can be used for logistical support for on-going programs in Southeastern Alaska including the stream and lake rehabilitation program.

It is proposed to construct an unpowered shallow draft steel scow approximately 25 ft. wide by 50 ft. long with built-in tanks, gates, controllable floatation, water circulation and equipment to transport live fish.

GENERAL BUDGET - FUND PROGRAM - PROPOSED PROJECT

Dept. Div. Reg. No. Dept. Priority Fiscal Year-Rank

Submitted by: W. H. Neerenberg Title: Commissioner Date: April 13, 1971

Project Title: Red Salmon Rehabilitation

Area Served: Kodiak Island - Akalura Lake

Location: Kodiak Election District

Description of Function: Increase red salmon production

Remarks: Develop and manage Akalura for sockeye production

If this is a replacement: Yearly rent now paid: Value surplus state facility:

Funding:	Percent	Amount
Special State Funds	<input type="text" value=""/>	\$ <input type="text" value=""/>
Other State Funds	<input type="text" value="100"/>	\$ <input type="text" value="70,000"/>
Federal Funds	<input type="text" value=""/>	<input type="text" value=""/>
Local Funds	<input type="text" value=""/>	<input type="text" value=""/>
Other (specify)	<input type="text" value=""/>	<input type="text" value=""/>

Project Cost:

Design, Inspection	\$ <input type="text" value="7,000"/>
Land Acquisition	<input type="text" value=""/>
Construction	<input type="text" value="60,000"/>
Equipment	<input type="text" value=""/>
Other Costs	<input type="text" value="3,000"/>
Total Project Cost	\$ <input type="text" value="70,000"/>
Less Funds from Other Sources	<input type="text" value=""/>
Total State Funds Requested	\$ <input type="text" value="70,000"/>

Analysis:

Expected Net Increase in Annual Operating Budget

OR

Expected Net Decrease in Annual Operating Budget

CAPITAL IMPROVEMENT PROGRAM-PROPOSED EXPENSE
BY 1972 OF BUDGET JUSTIFICATION

Fish & Game

DIV. Commercial Fish.

PROJ. NO. 72771

PERIOD 6, 72A1

PROJECT TITLE:

Red Salmon Rehabilitation

SYNOPSIS:

Completed and underway work on a research basis has demonstrated that sockeye salmon production can be successfully increased and also that virgin areas can be brought into production through use of techniques developed by the department. It is assumed that initial sockeye re-establishment will result in what is considered the optimum number of fry (8,500,000) for the lake rearing area. A potential of 150,000 sockeye adults could possibly be produced from these fry. An optimum escapement of 50,000 spawners would leave 100,000 fish for harvest. This catch would be worth approximately \$151,000 to the commercial fishermen with a wholesale value of about \$534,000. If the run can be sustained at this level, these benefits could be derived from the Akalura run yearly.

It is proposed to construct an outlet control dam at Akalura Lake which drains into Olga Bay, Kodiak Island. The structure will be designed to completely stop free movement of both upstream and downstream migrants for species control and total enumeration. Traps and fish holding facilities will be part of the configuration. A small station building at the site is required for the support functions of operation and maintenance.

Land for the project site is part of the Kodiak National Wildlife Refuge administered by the U.S. Bureau of Sport Fish and Wildlife and can be utilized under a Use Permit to the state at no cost.

Dept. Div. Priority No. Dept. Priority Fiscal Year-Rank

Submitted by: Title: Date:

Project Title:

Area Serv'd:

Location: Election District

Description of Function:

Remarks:

If this is a replacement: Value surplus state facility \$

Funding:	Percent	Amount
Special State Funds	<input type="text" value=""/>	\$ <input type="text" value=""/>
Other State Funds	<input type="text" value="100"/>	<input type="text" value="55,000"/>
Federal Funds	<input type="text" value=""/>	<input type="text" value=""/>
Local Funds	<input type="text" value=""/>	<input type="text" value=""/>
Other (specify)	<input type="text" value=""/>	<input type="text" value=""/>

Project Cost:

Design, Inspection	\$ <input type="text" value="5,000"/>
Land Acquisition	<input type="text" value=""/>
Construction	<input type="text" value="47,000"/>
Equipment	<input type="text" value="2,000"/>
Other Costs	<input type="text" value="1,000"/>
Total Project Cost	\$ <input type="text" value="55,000"/>
Less Funds from Other Sources	<input type="text" value=""/>
Total State Funds Requested	\$ <input type="text" value="55,000"/>

Analysis:

Expected Net Increase in Annual Operating Budget \$

OR

Expected Net Decrease in Annual Operating Budget \$

DEPT. Fish & Game DIV. Commercial Fish. PROJ. NO. 70736 PRIOR. NO. 72A5

PROJECT TITLE:

Mobile Marine Field Station

JUSTIFICATION:

Increased efforts in salmon stream rehabilitation and logging monitoring in Southeastern Alaska under state and federal funding requires mobile field facilities for housing, messing, and work space for program personnel. Department vessels are inadequate for meeting these needs and cannot be tied up the necessary period of time required by the programs. Present and past practices of temporary shore camps in remote areas for limited operations has proven to be both costly and not entirely satisfactory.

This proposed mobile station mounted on a steel scow could be moved rapidly to new sites as work loads shift from one area to another. They would be used in the remote areas requiring on-site living accommodations. The scow would be used as a base for storage, operations, and the temporary billeting of biologist and technician personnel. The life expectancy of the craft would be in excess of 20 years and over this period would save considerable money for the state. The maintenance and operation costs of this unit would be no greater than that of substitute shore stations.

It is proposed to construct a steel scow approximately 25 ft. in width and 50 ft. in length with a 16' X 28' deck building. It would contain living quarters, laboratory space, mess facility, skiff storage, a small shop and generally serve as a base of operations for remote projects. On termination of programs at any location it could be towed to any other site desired, much in the manner in which small logging operations are conducted in Southeastern Alaska.

Plans and specifications developed for this unit can be re-used for any future items of the same category.

MEMORANDUM

State of Alaska

TO: [

Honorable William A. Egan
 Governor
 State of Alaska

DATE : April 13, 1971

FROM: Wallace H. Noerenberg *WLN*
 Commissioner
 Department of Fish and Game

SUBJECT: Fisheries Rehabilitation
 Budget, FY 72

I have reviewed our submission to you of February 5, 1971 (memorandum and 106 page document) with the idea of selecting the highest priority or most favorable stream and lake rehabilitation and enhancements and related projects for FY 72. I have also incorporated some rehabilitation ideas which were not in the above submission but which we have researched considerably but not been able to fund previously. I suggest we fund this program as follows:

<u>Project</u>	<u>Region</u>	<u>Location</u>	<u>Type Project</u>	<u>Division</u>	<u>Amount</u>
1	Southeast	All districts	Stream clearance	Comm. Fish	\$ 160,000
2	"	Juneau	Hatchery boxes	Comm. Fish	37,500
3	"	All districts	Transplant barge	Comm. Fish	55,000
4	"	All districts	Wanigan Barge	Comm. Fish	55,000
5	"	Juneau	Lake rehab.	Sport Fish	<u>65,000</u>
Region subtotal					\$ 372,500
6	Southcentral	Kenai	Lake rehab.	Sport Fish	25,000
7	"	Pr. Wm. Snd.	Stream clearance	Comm. Fish	30,000
8	"	Mat-Su. Valley	Lake rehab.	Sport Fish	48,000
9	"	Nancy Lake Pk	Rehab. planning	Sport Fish	8,000
10	"	Anchor. area	Lake rehab.	Sport Fish	<u>3,900</u>
Region subtotal					\$ 114,900
11	Westward	Kodiak Island	Lake rehab.	Comm. Fish	188,000
12	"	Kitoi Hatchery	Install troughs	Hatchery Sec.	15,000
13	"	Kitoi Hatchery	Hatchery boxes	Comm. Fish	37,500
14	"	Kodiak Road	Lake rehab.	Sport Fish	<u>22,100</u>
Region subtotal					\$ 262,600
GRAND TOTAL					\$ 750,000

Following is a short description of these projects:

1) Southeastern Stream Clearance, \$160,000.

This program has been greatly enlarged to include 18 major streams and numerous small streams, ranging from Hydaburg to Kake and Sitka districts. Five crews of villagers and fishermen totalling about 25 men will carry out this work in the spring of 1972, following final inventory and earmarking of problem areas during summer of 1971 by staff.

2) Juneau - Hatchery Box Installation, \$37,500.

The Auke Creek Hatchery (Territorial Sportsman-State) will be installed with newly developed, gravel filled hatching boxes to produce 300,000 high quality pink salmon fry. A pilot project with direct application in rehabilitating depleted streams.

3) Southeastern Transplant Barge \$55,000.

Construction of a small steel non-powered barge with tanks and pumps will enable re-distribution of pink and chum salmon spawners from streams with excess escapements to depleted streams, thus enabling a sizeable program of natural rehabilitation.

4) Southeastern Wanigan Barge \$55,000.

Construction of this transportable housing unit will enable the Department to carry on a large number of remote area rehabilitation and research projects with relatively low cost.

5) Mendenhall Valley Lake Rehabilitation, \$65,000.

Seven lakes in the glacier moraine area will be cleaned out, installed with outlet structures and brought under intensive management to provide heavy production of coho salmon for release, and trout for recreational fisheries.

6) Kenai Peninsula Lake Rehabilitation, \$25,000.

Ten lakes on the peninsula will receive chemical treatment, followed by planting of rainbow trout, Arctic grayling and landlocked coho salmon.

7) Prince William Sound Stream Clearance, \$20,000.

This will add one crew of fishermen to a present program being carried on jointly with the Forest Service. Emphasis will be in the eastern and northern districts adjacent to Tatitlik Village. A large number of small streams will be cleared (previous work on larger creeks.)

8) Matanuska-Susitna Valley Lake Rehabilitation, \$48,000.

Eight lakes in the valley will be chemically treated for improving recreational fisheries.

9) Little Susitna-Nancy Lake area, Rehabilitation Planning, \$8,000.

Inventory completion and engineering feasibility study in area of new state park to bring into production a large number of systems presently of low recreational value.

10) Anchorage Area Lake Rehabilitation, \$3,900.

Three new lakes will be treated and planted in a program similar to Kenai-Matanuska Susitna Valley Rehabilitation.

11) Southwest Kodiak Red Salmon Rehabilitation, \$188,000.

This project will rehabilitate a large important system which formerly ranked fourth most important in red production in Kodiak (Akalura Lake.) The project is in two parts:

a) \$118,000 will be required for treatment of the lake to remove all fish; for reintroduction of red fry from Kitoi hatchery.

b) \$70,000 will be requested to construct an outlet structure to enable full ongoing control of the system for maximum production of red salmon.

12) Kitoi Hatchery, \$15,000.

This hatchery is presently equipped with only half the required troughs and feeding units for full production. We propose to complete the outfitting to enable full support of the rehabilitation program (item 11).

13) Kitoi Hatchery - Pilot Hatching Box Study, \$37,500.

A project similar to that at Auke Creek will install a series of newly designed boxes to produce large numbers of high quality pink salmon fry.

14) Kodiak Road System Lake Rehabilitation, \$22,100.

Three lakes will be treated to provide high quality recreational fishing.

Department	1971-1972 ESTIMATE	1970-1971 ESTIMATE	1969-1970 ESTIMATE
Department	2,072,600	1,885,700	1,785,600
Department	5,087,500	4,718,800	4,450,000
Department	2,818,900	2,611,100	2,469,100
Department	2,469,100	2,272,000	2,120,000
Department	95,000	85,000	75,000
Department	1,537,400	1,381,500	1,230,000
Department	95,500	85,100	75,200
Department	-0-	(40,000)	(40,000)
Department	14,051,800	13,186,500	12,491,700
Department	2,072,600	1,885,700	1,785,600
Department	5,087,500	4,718,800	4,450,000
Department	2,818,900	2,611,100	2,469,100
Department	2,469,100	2,272,000	2,120,000
Department	95,000	85,000	75,000
Department	1,537,400	1,381,500	1,230,000
Department	95,500	85,100	75,200
Department	-0-	(40,000)	(40,000)
Department	14,051,800	13,186,500	12,491,700
Department	8,527,400	7,703,700	7,247,000
Department	1,785,600	1,618,300	1,474,000
Department	74,500	(8,000)	24,200
Department	119,500	(17,000)	119,500
Department	3,674,600	3,591,000	3,474,000
Department	119,500	(17,000)	119,500
Department	74,500	(8,000)	24,200
Department	1,785,600	1,618,300	1,474,000
Department	8,527,400	7,703,700	7,247,000
Department	14,051,800	13,186,500	12,491,700
Department	604-3/12	45-7/12	10-8/12
Department	7-1/12	0-8/12	4-9/12
Department	110-8/12	567	6,252

NO. 1000
 FISH AND GAME
 DEPARTMENT
 BUREAU OF FISHERIES
 WASHINGTON, D. C. 20540

UNIT	1970-1971	1971-1972	Change
REVENUE	1,350,000	1,350,000	0
EXPENDITURES	1,000,000	1,000,000	0
NET SURPLUS	350,000	350,000	0
RESERVE FUND	1,000,000	1,000,000	0
DEFICIT	0	0	0
TOTAL	10,564,900	10,564,900	0
REVENUE	5,580,895	5,580,895	0
EXPENDITURES	8,720,155	8,720,155	0
NET SURPLUS	327,775	327,775	0
RESERVE FUND	2,653,685	2,653,685	0
DEFICIT	188,125	188,125	0
TOTAL	9,586,895	9,586,895	0
REVENUE	10,564,900	10,564,900	0
EXPENDITURES	1,457,500	1,457,500	0
NET SURPLUS	9,107,400	9,107,400	0
RESERVE FUND	1,457,500	1,457,500	0
DEFICIT	0	0	0
TOTAL	10,564,900	10,564,900	0
REVENUE	5,517	5,517	0
EXPENDITURES	137-6/12	137-6/12	0
NET SURPLUS	10-7/12	10-7/12	0
RESERVE FUND	328-8/12	328-8/12	0
DEFICIT	0	0	0
TOTAL	5,517	5,517	0

BUDGET SUMMARY

For the fiscal year ending June 30, 1972

STATE OF MICHIGAN
 DEPARTMENT OF TREASURY
 BUDGET DIVISION

STATE OF ALABAMA
 COMPTROLLER GENERAL
 Budget & Management Div.

EXPENDITURES BY OBJECT
 AND
 SOURCE OF FUNDS

For the Fiscal Year Ending June 30, 1970

OBJECT (1)	EXPENDITURES BY OBJECT (2)	1969-1970 Amount (3)
	PERSONNEL SERVICES	5,000,512
	TRAVEL	478,731
	GENERAL TOWNSHIP SERVICES	2,513,158
	PRINTING	489,010
	PHONE RENT	184,519
	POSTAGE	-0-
	REPAIRS - MAINTENANCE - EQUIPMENT	-0-
	REPAIRS - MAINTENANCE - BUILDINGS	-0-
	REPAIRS - MAINTENANCE - VEHICLES	-0-
	INTEREST - DEBT SERVICE	263,445
	OPERATING EXPENSES (60-51)	8,739,155
	TRAVEL EXPENSES (60-52)	627,740
	TOTAL	9,356,895
001	SOURCE OF FUNDS	
	FEDERAL RESERVE	2,636,685
	STATE GENERAL FUND	
	STATE SPECIAL FUND	
	LOCAL GOVERNMENTS	188,128
	INTERGOVERNMENT RECEIPTS (60-53)	68,700
	TRAVEL FUND	1,451,227
	SPECIAL FUND - FEDERAL CONTRACTS	
	UNASSIGNED FEDERAL FUNDS	5,012,155
	TOTAL	9,356,895

AGENCY Fish and Game 1 31
 DIVISION REGULATING
 ACTIVITY REGULATING
 LOCATION Department Summary

1972

1971-1972 ESTIMATED

1970-1971 Authorized BA	Government Funds (B)	Increase by amount (C)	• Governor's Allowance (D)	Legislative Allowance (E)
6,268,200	8,796,800	2,528,600	9,137,000	2,528,600
588,400	746,500	148,100		746,500
1,921,000	2,235,800	314,800	2,147,500	2,235,800
507,800	652,300	144,500		122,450
555,100	519,100	(245,000)	363,200	555,100
4,500	2,050	(2,500)	-	49,800
2,000	-0-	(2,000)	-	
137,700	146,500	18,800	123,225	130,000
882,200	1,111,800	229,600	1,101,200	1,111,800
10,864,900	14,051,800	3,186,900	12,969,100	13,623,400
3,085,800	3,674,800	591,000	3,674,800	3,674,800
136,600	119,500	(17,100)	119,500	119,500
82,500	74,500	(8,000)	74,500	74,500
1,437,300	1,785,900	348,600	1,785,900	1,785,900
6,094,700	8,397,400	2,302,700	7,921,700	7,921,700
10,864,900	14,051,300	3,186,900	12,969,100	13,623,400

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

BUDGET SUMMARY

For the Fiscal Year Ending June 30, 1972

BUDGET REQUEST UNIT (1)	1969-1970 Actual (2)	1970-1971 Authorized (3)	Department Request (4)	1971-1972 ESTIMATED			AGENCY PROGRAM ACTIVITY FUNCTION	Fish and Game Administration	11	0
				Federal (5)	Governor's Appropriation (6)	Legislative Appropriation (7)				
Office of Commissioner	194,244	192,100	524,200	152,100	220,500	200,000				
Division of Administration	812,144	757,200	905,200	200,500						
Department of North Pacific Fisheries	7,291	14,000	-0-	(14,000)						
Game and Game Ward	27,935	28,200	68,800	41,600						
Department of Fish and Game	45,229	98,600	128,500	29,900	11,000					
Department of Fish and Game	-0-	202,100	265,600	66,500	214,100					
Department of Fish and Game	-0-	41,000	267,800	225,800	109,100					
TOTAL	1,180,045	1,536,200	2,021,600	685,400	1,135,000	1,100,000				
SOURCE OF FUNDS										
FEDERAL RESOURCES	139,175	255,500	209,500	44,000						
PROGRAM REVENUE	63,700	82,500	74,500	(8,000)	74,500					
SPECIAL FUND	105,600	128,300	155,000	24,700	128,300					
SPECIAL FUND - STATE ACCOUNT	821,920	809,300	1,494,600	624,700	1,171,000					
UNRESERVED GENERAL FUND	TOTAL	1,130,645	1,536,200	2,021,600	685,400	1,135,000				
STATE DEPARTMENT OF REVENUE	45	54	74	39						
STATE DEPARTMENT OF REVENUE	1-6/12	5-5/12	4-10/12	1-4/12						
STATE DEPARTMENT OF REVENUE	534	696	946	256						

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

EXPENDITURES BY OBJECT
 and
 SOURCE OF FUNDS

For the Fiscal Year Ending June 30,

CODE (1)	EXPENDITURES BY OBJECT (2)	1960-1970 Actual (3)
100	PERSONAL SERVICES	572,856
200	TRAVEL	51,576
300	PERSONAL SERVICES	235,768
400	COMMODITIES	58,095
500	EQUIPMENT	4,091
600	CONTRACTS - OTHER	
700	GRANTS-IN-AID AND SHARED REVENUE	
800	MISCELLANEOUS	
900	INTERAGENCY CHARGES	186,729
	TOTAL EXPENDITURE (Col. 2)	1,086,895
	AMOUNT APPROPRIATED (Col. 3)	43,152
	TOTAL	1,130,045
CODE	SOURCE OF FUNDS	
	FEDERAL RECEIPTS (Sec. 02-15)	136,425
	PROGRAM RECEIPTS (Sec. 02-15)	
	INTERAGENCY RECEIPTS (Sec. 02-15)	68,700
	SPECIAL FUND	105,000
	SPECIAL FUND RESERVE ACCOUNT	
	UNRESTRICTED GENERAL FUND	821,920
	TOTAL	1,130,045

CODE

AGENCY Fish and Game
 OPERATING Administration
 PROGRAM
 ACTIVITY
 FUNCTION Summary

1972

1970-1971 Authorized (4)	1971-1972 ESTIMATED			
	Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
806,300	1,192,500	386,200		
94,800	117,450	22,600		
323,300	489,500	166,200		
49,000	211,500	61,900		
11,400	12,900	1,800		
	2,000	2,000		
2,500	22,500	20,000		
48,600	73,300	24,700		72,100
1,336,200	2,021,600	685,400		
255,500	299,500	44,000		
82,500	74,500	(8,000)		
128,300	153,000	24,700		
869,900	1,494,600	624,700		
1,336,200	2,021,600	685,400		

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1970-1971 Approved	Department Report	Progress (Percent)	Forecast (Percent)	1971-1972 Estimated
52,100	162,500	130,800	110,000	110,000
5,000	14,200	9,200	5,000	5,000
2,800	32,500	30,100	15,000	15,000
600	40,100	39,800	1,000	1,000
-0-	5,300	5,300	1,000	1,000
-0-	2,000	2,000	2,000	2,000
-0-	-0-	-0-	-0-	-0-
2,500	2,500	-0-	-0-	-0-
1,000	9,600	8,600	6,000	6,000
44,000	267,800	223,800	154,000	154,000
44,000	267,800	223,800		
44,000	267,800	223,800		

AGENCY	OPERATING PROGRAM	ACTIVITY	FUNCTION
11	Fish and Game	Administration	
0		Stationary Services	
7			

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1972

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

EXPENDITURES BY OBJECT
 and
 SOURCE OF FUNDS

For the Fiscal Year Ending June 30,

CODE (1)	EXPENDITURES BY OBJECT (2)	1959-1970 Actual (3)
100	PERSONAL SERVICES	1,801,679
200	TRAVEL	136,610
300	CONTRACTUAL SERVICES	770,214
400	COMMODITIES	161,117
500	EQUIPMENT	82,398
600	LAND ACQUISITIONS	-
700	GRANTS TO OTHERS AND SHARED REVENUE	-
800	MISCELLANEOUS	-
900	INTER-AGENCY CHARGES	52,869
	TOTAL EXPENDITURES (Col. 2)	3,004,887
	ALLOCATION CHARGES (Col. 3)	137,663
	TOTAL	3,142,550
CODE	SOURCE OF FUNDS	
	FEDERAL RECEIPTS (Sec. 02.15)	
507	PL 88-309 (90-551)	263,887
571	PL 89-504 (91-249)	425,000
552	PROGRAM RECEIPTS (Sec. 02.15)	5,528
	INTER-AGENCY RECEIPTS (Sec. 02.15)	
	SPECIAL FUNDS	
	REGULAR FUND RESERVE ACCOUNT	
	UNRESERVED GENERAL FUND	2,448,135
	TOTAL	3,142,550

CONT

AGENCY	Fish & Game	11
OPERATING PROGRAM	Commercial Fisheries	1
ACTIVITY	Summary	
FUNCTION		

1972

1971-1972 ESTIMATED

1970-1971 Authorized (4)	Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
2,225,000	3,205,700	980,700	1,500,000	2,900,000
170,900	228,200	57,300	165,700	200,000
665,600	779,300	113,700	700,000	831,000
208,800	256,200	47,400	200,000	250,000
256,800	156,800	(120,000)	100,000	127,000
4,500	-	(4,500)		
1,600	-	(1,600)		
335,500	478,100	142,600	320,000	467,200
3,868,700	5,084,300	1,215,600	4,516,000	5,190,000
500,000	500,000	-	500,000	500,000
500,000	500,000	-	500,000	500,000
-	24,000	24,000	24,000	24,000
3,068,700	4,260,300	1,191,600	3,976,000	4,618,000
3,868,700	5,084,300	1,215,600	4,516,000	5,190,000

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

EXPENDITURES BY OBJECT
 and
 SOURCE OF FUNDS

AGENCY	Fish & Game	CODE	11
OPERATING PROGRAM	Commercial Fisheries		1
ACTIVITY	Management		1
FUNCTION			

For the Fiscal Year Ending June 30, 1972

CODE (1)	EXPENDITURES BY OBJECT (2)	1969-1970 Actual (3)	1970-1971 Authorized (4)	1971-1972 ESTIMATED			
				Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
010	PERSONAL SERVICES	975,209	1,170,000	1,855,100	685,100	1,170,000	1,170,000
020	TRAVEL	67,338	85,000	125,800	40,800	125,800	125,800
030	CONSTRUCTION SERVICES	388,090	273,600	447,800	174,200	447,800	447,800
040	CONTRACTS	71,895	85,000	139,900	54,900	139,900	139,900
050	EQUIPMENT	54,075	130,000	84,900	(45,100)	130,000	130,000
060	STAMP & SUPPLIES						
070	GRANTS TO STATE AGENCIES						
080	MISCELLANEOUS						
090	INTERAGENCY CHARGES	2,738	195,600	175,300	(20,300)	175,300	175,300
	INTRA-AGENCY CHARGES	1,557,345					
	GRANT FUNDED	2,738					
	TOTAL	1,560,073	1,959,200	2,808,800	869,600	2,440,000	2,440,000
CODE	SOURCE OF FUNDS						
	FEDERAL RECEIPTS (20-02.15)						
	PROGRAM RECEIPTS (25-02.15)						
	INTERAGENCY RECEIPTS (26-02.15)						
	SPECIAL FUND						
	SPECIAL FUND DISBURSE ACCOUNT	1,560,073	1,959,200	2,808,800	869,600		
	UNAPPORTIONED GENERAL FUND						
	TOTAL	1,560,073	1,959,200	2,808,800	869,600		

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1970-1971	1971-1972	1971-1972	1971-1972	1971-1972
(6)	(5)	(4)	(3)	(2)
Authorized	Department	Project	Activity	Function
620,000	789,700	169,700	18,800	34,375
45,000	63,800	300	300	34,375
195,000	165,300	300	300	34,375
65,000	57,100	(10,000)	300	34,375
40,000	35,900	(4,100)	300	34,375
4,500	0	(4,500)	300	34,375
40,000	163,000	103,000	97,100	1,410
979,500	1,251,800	272,300	1,152,500	1,277,000
979,500	1,251,800	272,300	1,152,500	1,277,000
979,500	1,251,800	272,300	1,152,500	1,277,000

1971-1972 ESTIMATE

1972

AGENCY	Fish and Game
PROGRAM	Commercial Fisheries
ACTIVITY	Research
FUNCTION	
11	
1	
2	

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STATE OF ALASKA
 Dept. of Administration
 Budget Management Div.

EXPENDITURES BY OBJECT
 and
 SOURCE OF FUNDS

For the Fiscal Year Ending June 30,

CODE (A)	EXPENDITURES BY OBJECT (B)	1969 Actual (C)	1970 Actual (D)
100	PERSONAL SERVICES		466,136
200	TRAVEL		37,258
300	PERSONAL SERVICES		151,218
400	TRAVEL		36,519
500	TRAVEL		12,280
600	TRAVEL		
700	TRAVEL		
800	TRAVEL		
900	TRAVEL		
1000	INTER AGENCY TRANSFERS		25,594
	TOTAL FOR OBJECTS (Col. C)		730,005
	TOTAL FOR OBJECTS (Col. D)		17,528
	TOTAL		747,553
CODE	SOURCE OF FUNDS		
	FEDERAL RECEIPTS (Sec. 02,15)		
	PROGRAM RECEIPTS (Sec. 04,15)		
	INTER AGENCY RECEIPTS (Sec. 02,15)		
	SPECIAL FUND		
	SPECIAL FUND RESERVE ACCOUNT		
	UNRESTRICTED CAPITAL FUND		747,553
	TOTAL		747,553

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

EXPENDITURES BY OBJECT
 and
 SOURCE OF FUNDS

For the Fiscal Year Ending June 30,

CODE (1)	EXPENDITURES BY OBJECT (2)	1968-1970 Actual (3)
001	PERSONAL SERVICES	649,708
002	TRAVEL	67,714
003	CONSTRUCTION SERVICES	150,858
007	GOODS PURCHASES	99,309
008	RENTS	25,174
009	SALES AND SERVICE FEES	
010	GRANTS, GIFTS AND SHARED REVENUE	
011	DEPRECIATION	
012	INTER-AGENCY CHARGES	1,105
	TOTAL EXPENSES (C-1, 3)	991,958
	ACCOUNT CARRIED (C-1, 3)	72,442
	TOTAL	1,064,400
CODE	SOURCE OF FUNDS	
	FEDERAL REVENUES (C-2, 15)	507,900
357	Dingell Johnson	
	PROGRAM REVENUES (C-2, 15)	
	INTER-AGENCY REVENUES (C-2, 15)	
	SPECIAL FUND Fish and Game Fund	556,500
	SPECIAL FUND SYSTEMS ACCOUNT	
	UNRESERVED FUND OF SPECIAL FUND	
	TOTAL	1,064,400

CODE

AGENCY Fish and Game
 OPERATING PROGRAM Sport Fish
 ACTIVITY Summary
 FUNCTION _____

11

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1972

1971-1972 ESTIMATED

1970-1971 Authorized (4)	Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
806,100	1,059,500	253,200		1,059,500
92,600	106,200	13,600		106,200
157,700	152,500	(5,200)		152,500
68,400	76,000	7,600		76,000
25,000	71,600	46,600		71,600
				47,500
28,600	29,000	400		29,000
44,100	41,600	(2,500)		41,600
				47,500
1,202,500	1,537,400	334,900		1,537,400
				47,500
572,400	634,500	62,100		634,500
				47,500
630,100	754,500	124,400		754,500
	148,400	148,400		148,400
1,202,500	1,537,400	334,900		1,537,400

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

EXPENDITURES BY OBJECT
 and
 SOURCE OF FUNDS

For the Fiscal Year Ending June 30,

CODE (1)	EXPENDITURES BY OBJECT (2)	1969-1970 Actual (3)
155	PERSONAL SERVICES	213,261
200	TRAVEL	20,032
300	CONTRACTUAL SERVICES	40,636
400	COMMODITIES	66,854
500	EQUIPMENT	6,279
600	LANDS AND STRUCTURES	
700	GRANTS-IN-AID AND SHARED REVENUE	
800	FINANCIAL INVESTMENT	
900	INTERAGENCY CHARGES	106
	TOTAL EXPENDITURES (Col. 2)	347,168
	AMOUNT LARDED (Col. 3)	40,032
	TOTAL	387,200
CODE	SOURCE OF FUNDS	
	FEDERAL RECEIPTS (Sec. 02-10)	
	PROGRAM RECEIPTS (Sec. 02-15)	
	INTERAGENCY RECEIPTS (Sec. 02-15)	
	SPECIAL FUND Fish and Game Fund	387,200
	SPECIAL FUND RESERVE ACCOUNT	
	UNRESTRICTED GENERAL FUND	
	TOTAL	387,200

1972

AGENCY	Fish and Game	CODE	11
OPERATING PROGRAM	Sport Fish		1
ACTIVITY	Management		1
FUNCTION			

1970-1971 Authorized (4)	1971-1972 ESTIMATED			
	Department Request (5)	Increase (Decrease) (6)	Governor's Allowance (7)	Legislative Allowance (8)
296,000	453,900	157,900		
51,000	40,200	9,200		
54,900	49,400	(5,500)		
37,200	22,700	(14,500)		
4,800	6,600	1,800		
15,400	10,500	(4,900)		
439,300	583,300	144,000		
439,300	543,000	103,700		
	40,300	40,300		
439,300	583,300	144,000		

4/2

State of Alaska

William H. Brownberg, Commissioner
Department of Fish and Game

DATE : March 5, 1971

Paul J. Rickey, Director
Division of Commercial Fisheries
Juneau

SUBJECT: FY 1971-72 Budget Reduction

A reduction in the subject budget of \$322,700 in General Fund appropriation was indicated for the Commercial Fisheries Division.

This can be accomplished best by deleting the three new positions included in the Governors Allowance, and reduction of overtime for Fisheries Biologists above grade 13. In addition it was recommended by Budget and Management that all positions be requested at "C" step on the salary schedule instead of "D" as they were budgeted.

The reduction can be accomplished by:

- 1. Deletion of three new positions and associated costs: \$64,400
 - 2. Budget positions at "C" step: \$93,000
 - 3. Reduction in requested overtime funds: \$165,300
- Total \$322,700

Below is a breakdown by the three General Fund budgets with a new requested figure.

COMMERCIAL FISHERIES DIVISION
FY 71-72 BUDGET REDUCTION

	<u>Gov. Allowance</u>	<u>Reduction</u>	<u>New Request</u>
MAN 11-11			
100	\$1,607,400	\$197,000	\$1,610,400
200	118,000	4,100	118,500
300	433,700	9,000	424,700
400	100,000	6,300	93,700
500	63,400	2,600	60,800
600	<u>175,300</u>	<u>-</u>	<u>175,300</u>
TOTAL	\$2,697,800	\$219,000	\$2,478,800

	<u>Gov. Allowance</u>	<u>Reduction</u>	<u>New Total</u>
BSS 11-12			
100	\$ 781,000	\$ 96,400	\$ 684,600
200	57,100	400	56,700
300	138,600	-	138,600
400	49,400	-	49,400
500	24,100	300	23,800
900	97,600	-	97,600
TOTAL	\$1,147,800	\$ 97,100	\$1,050,700
TEST FISH 11-16			
100 (OT)	\$ 28,600	\$ 6,600	\$ 22,000
200	6,600	-	6,600
300	42,400	-	42,400
400	11,600	-	11,600
500	4,500	-	4,500
TOTAL	\$ 93,100	\$ 6,600	\$ 86,500
GRAND TOTAL	\$3,938,700	\$322,700	\$3,616,000

cc: Vern Roberts
 Ed Huizer
 Bob Roys

State of Alaska

TO: J. R. Chanley, Director
Division of Budget and Management
Department of Administration

DATE : March 5, 1971

FROM: Wallace H. Noerenberg, ^{WLN}
Commissioner
Department of Fish and Game

SUBJECT: Budget Reduction

On March 1, 1971, this department was informed that its budget request had been reduced in general fund programs by \$564,800. These reductions were in three broad categories: program increases \$571,300, deletion of certain vacant positions \$100,500 and budgeting Commercial Fisheries Division at Step C instead of Step D.

At that time we were informed that we would be afforded broad latitude in reassigning these reductions to programs and line items where we could best afford to sustain them; so long as the total value of the reduction remained the same.

We have reviewed the general fund programs where these reductions were indicated and prepared alternatives for your consideration. In areas where the deletion of specific positions would seriously hamper the effectiveness of programs, we have either substituted other positions for deletion or made reductions by some other means.

Your early consideration of these requests will be appreciated. If after your review, you approve these requests, please immediately notify the Division of Personnel to lift the "freeze" on the appropriate positions.

Your cooperation in this matter will be very much appreciated. Thank you.

Alaska Department of Fish and Game
Summary of Budget Reductions

General Administration \$ 186,000

A) Office of the Commissioner \$29,000
 Cut should be program increases requested in budget.

B) Division of Administration 66,500
 Cut should be program increases requested in budget.

C) Board of Fish and Game 800
 Cut should be program increases requested in budget.

D) Information and Education 12,400
 Cut should be program increases requested in budget.

E) Hatcheries 46,500

1. Cut program increases as requested in budget = \$34,900

2. PCN 4076 is vital to continued operation of existing hatcheries. Substitution should be further reduction in the following amounts by line item, below maintenance level:

Line 200 =	\$5,500
Line 300 =	2,600
Line 600 =	2,500
Line 900 =	1,000
	\$11,500

F) Habitat 30,800

1. Cut program increases as requested in budget = \$21,300

2. PCN 0175 and 0179 are both funded 100% by other than general fund and are not acceptable for deletion. Substitution should be further reduction in the following amounts by line item, below maintenance level:

Line 100 (temporary time) =	\$2,450
Line 200	4,000
Line 300	2,350
Line 500	700
	\$9,500

Division of Commercial Fisheries

\$ 322,700

Reduction should be in accordance with attached memo.
Freeze on PCN 1070, 1210 and 1227 should be removed.
Summary of reduction is as follows:

A) Elimination of 3 new positions and associated costs	\$ 64,400
B) Budget positions at C instead of D step	93,000
C) Reduction of overtime requested	165,300
	<u>\$322,700</u>

Division of Protection

56,100

A) Cut should be reduction in overtime requested and freeze on PCN 3026 and 3044 should be lifted.	\$ 56,100
---	-----------

Department Total:

\$ 354,600

MEMORANDUM**State of Alaska**

TO: Honorable John Butrovich, Chairman
Senate Finance Committee
Alaska State Legislature

DATE : February 15, 1971

FROM: Vern Roberts, Director *VR.*
Division of Administration
Department of Fish and Game

SUBJECT: FY 1971-72 Budget Request
Review and Analysis

On the attached forms we have presented an analysis of each of the Department's FY 1971-72 budget requests. They show the current FY 1970-71 authorizations with the amounts required for maintenance and program increases for 1971-72 which balance out to the FY 1971-72 Governor's allowance.

Attachments

Department of Fish and Game

1971-72 Budget Request

Review & Analysis

I. Department total

A. Position analysis

New positions authorized for FY 1970-71	32 6/12
Total current authorized positions	359 5/12
Department changes in FY 1970-71	-0-
New positions requested FY 1971-72	31 10/12
Total departmental personnel FY 1971-72	391 3/12

B. Department Request

Total authorized FY 1970-71	10,864,900
Total requested by department for FY 1971-72	14,051,800
Percentage increase	29
Total allowed by Governor's budget review committee	13,554,400
Percentage increase	25

Administration

I. Current 1970-71 authorization		\$ 1,336,200
A. Personal Services		
1. Maintenance increase		190,200
a. Salary, employee benefits & overtime	111,756	
b. Transfer in of three employees from Sport Fish and three from Commercial Fisheries Division	78,444	
2. Program increase		77,300
a. Planning coordinator	24,500	
b. Clerk typist II	7,500	
c. Photo technician	8,700	
d. Hatchery supt. and Fish culturist	21,600	
e. Fisheries Biologist III	15,000	
B. Travel		
1. Maintenance increase		14,500
25% of 1970-71 authorization equals	20,200	
Request	14,500	
2. Program decrease		(3,500)
a. Transportation of new hires (1,000), increased Fish & Game Board Meetings plus expanded environmental Meetings (6,200) Accounting reviews, inventory checks, Administration, Division program meeting (2,200), three department movies (1,100), Total \$10,500		
b. Adjustment to reflect transfer of INPFC to the governor's office, \$14,000 reduction		
C. Contractual Services		
1. Maintenance increase		68,600
a. 10% of 1970-71 authorization	32,300	
b. Increase in ASIA bond redemption payments over 10%	14,400	

Administration (continued)

c.	Assume operation of two existing fish hatcheries	21,900	
	Increase in fish feed transportation cost	6,000	
	Utilities	6,100	
	Repairs etc.	4,500	
	Equipment rental	5,400	
	Other	900	
2.	Program increase		54,900
a.	Rental & utilities on new existing Juneau Regional office (could be considered a maintenance increase)	34,700	
b.	Additional janitorial costs for new offices in Juneau, Anchorage and Fairbanks	32,000	
c.	Anchorage and Fairbanks office moves	12,700	
d.	Hatcheries:		
	Crystal Lake office rent & Fire lake electric, utilities	2,900	
e.	New Hires	6,900	
	Total	<u>89,200</u>	
D.	Commodities		
1.	Maintenance increase		35,900
a.	10% of 1970-71 authorization	5,000	
b.	Increase in stationary & office supplies over 10% cost increase	4,800	
c.	Assume costs of two hatcheries maintenance, fuel, supplies, food	31,500	
2.	Program increase		15,700
	New hires	900	
	First aid kits	1,000	
	Heating fuel for new office space at Juneau, Fairbanks & Anchorage	10,000	
	Assume operation of two hatcheries	3,800	

Administration (continued)

E.	Equipment		
1.	Maintenance decrease		(6,000)
2.	Program increase		4,200
	a.	New hires (3,100), balance relates to various pieces of equipment thru out the division	
F.	Lands and Structures		
1.	Program increase		
	a.	Hatchery site land lease	2,000
G.	Inter-Agency Charges		
1.	Maintenance increase		20,100
	a.	Division of buildings maintenance, utilities	(14,100)
	b.	Hatchery section, additional costs in connection with transfer of two hatcheries	(6,000)
2.	Program increase		4,600
	a.	Department of Highways car rental	3,000
	b.	Central Duplicating	1,100
	c.	Aircraft rental, working capital fund	500

II 1971-72 Governor's Allowance

\$ 1,814,700

Division of Commercial Fisheries

I. Current 1970-71 authorization \$ 3,868,700

General Fund

A. Personal Services

1. Maintenance increase 770,700

- a. Salary change, benefits & temporaries
change and overtime 791,200
- b. Transfer in (1 pos. from Anadromous 16,200
- c. Transfer out (1 pos. to Anadromous,
2 positions to Administration, 36,700 reduction

2. Program increase 38,200

- a. Fisheries Biologist IV 14,496
- b. Fisheries Biologist I 10,392
- c. Fisheries Technician V 10,788
- d. Benefits 2,535

B. Travel

1. Maintenance increase 37,400
25% of 1970-71 authorization
equals 33,575. Request is increase
due to additional per diem over 25%

2. Program increase 10,000

Travel new hires \$4,500. Balance of
increase relates to increase in number
of staff members participating in meetings
requiring staff specialists, travel of
regional biometricians and increased
outside per diem

C. Contractual Services

1. Maintenance increase 131,100
10% of FY 70/71 authorization
equals 45,860. Request is

Note: FY 70/71 was insufficiently funded
and a supplemental appropriation was
requested for the maintenance of current
programs. This amount (94,000) was not
included in the above analysis. The 131,100
in reality drops to 37,100, or considerably
less than the 10% increase level.

Division of Commercial Fisheries (continued)

2.	Program increase	25,000
a.	Costs associated with new positions 9,000 Balance of increase relates to costs associated with program expansions, increases and new programs	
D.	Commodities	
1.	Maintenance increase 4,400 10% of FY 70/71 authorization equals 15,600 Note: amount requested is \$15,800 Amount allotted by governor's committee is 4,400	
2.	Program increase -0- Costs associated with new positions approved by governor's committee \$6,300	
E.	Equipment	
1.	Maintenance decrease (112,700) 10% of FY 70/71 authorization equals \$17,160	
2.	Program increase 33,100 a. Costs associated with new positions 7,550 Balance of increase relates to equip- ment needed for program expansions, increases and new programs	
F.	Lands and Structures (4,500) Reflects discontinuance of FY 1970-71 authorization	
G.	Inter-Agency Charges	
1.	Maintenance decrease (16,600) 10% of FY 1970-71 authorization equals 23,560	
2.	Program increase 53,900 Note: Due to the indefinite nature of the budget preparation instruc- tions, \$90,000 was mistakenly budgeted under program increase instead of maintenance level. Of the governor's	

Division of Commercial Fisheries (continued)

committee allotment, the proper figures in the column at the right therefore should be adjusted to read maintenance \$37,300, program increase -0-

Federal Aid (PL 90-551, 91-249) Programs

A. Personal Services

1. Maintenance increase		90,300
a. Salary change, benefits change change in temporaries & overtime	116,000	
b. Transfer in	41,400	
c. Transfer out Reduction	67,100	
2. Program increase		16,400
a. Fisheries Technician V	10,788	
b. 1/2 Clerk Typist II	3,216	
c. Benefits	2,396	

B. Travel

1. Maintenance level	(5,100)
2. Program increase	-0-

C. Contractual Services

1. Maintenance level	(86,400)
2. Program increase	2,700
a. Costs associated with new positions	-0-
b. Increase due to transfer of publication costs from research headquarters to individual projects	

D. Commodities

1. Maintenance decrease	(14,700)
10% of FY 1970-71 authorization equals 5,280	

Division of Commercial Fisheries (continued)

2.	Program increase		12,200
	a.	Reflects increase due to new weir materials for effects of land use project and purchase of king crab pots and shrimp travel in Western Region	
E.	Equipment		
	1.	Maintenance decrease	(73,700)
	2.	Program increase	-0-
F.	Miscellaneous		(1,600)
	1.	FY 1970-71 authorization equaled	1,600
G.	Inter-Agency charges		
	1.	Maintenance increase	59,900
		10% of FY 1970-71 authorization equals 9,990	
	a.	Increase due to transfer of state vessel and aircraft charter from line 500 to 900	
	2.	Program increase	-0-
II	1971-72 Governor's Allowance		<u><u>4,838,700</u></u>

Division of Game

1. Current 1970-71 authorization		\$ 2,164,800
A. Personal Services		
1. Maintenance increase		
a. Salary and benefits increase and overtime		307,800
2. Program increase - new positions		195,100
a. Management Chief	18,072	
b. 7 Game Biologist III's	106,524	
c. 2 Game Biologist II's	27,468	
d. 1 Clerk Typist III	7,740	
e. 1 Clerk Typist II	6,924	
f. Benefits	28,372	
B. Travel		
1. Maintenance increase		
25% of 1970-71 Authorized equals		
\$35,275 - Request equals \$31,900		31,900
2. Program increase		-0-
C. Contractual Services		
1. Maintenance increase		
10% of 1970-71 Authorized equals		
\$39,640, Request		27,300
2. Program increase		62,500
a. Increased costs for printing publication	7,000	
b. Increased small aircraft charter for work on North Slope	20,000	
3. Overall increased costs related to new positions	35,500	

Division of Game (continued)

D. Commodities

1. Maintenance increase		7,500
10% of 1970-71 Authorized equals	8,240	
2. Program increase		21,700
a. Divisional policy change to furnish more emergency clothing	2,000	
b. Increase to equipment and move into new Fairbanks Headquarters	5,000	
c. Increased use of off-the-road-vehicles	1,000	
d. Increased supplies for tagging and marking animals	2,000	
e. Increased cost of fuel for remote cabins & tents	4,000	
f. Overall increased costs related to new positions	7,700	

E. Equipment

1. Maintenance decrease		(36,200)
10% Of 1970-71 Authorized equals	3,720	
2. Program increase		47,800
a. Equipment for new Fairbanks Headquarters	2,350	
b. Overall increased needs related to new personnel	6,170	
c. Equipment items in the budget that are shown as parts of the Program increase and are not included in equipment for the new Fairbanks Headquarters or for new personnel, are necessary pieces of equipment that are required for program activities. This young organization has been accumulating equipment for 10 years on a priority basis and needs for new equipment items have been and will be recurring each year. It must be pointed out that all of the new equipment requested will be purchased with Federal Aid monies so their cost to the State is only 25% of that indicated.	39,280	

Division of Game (continued)

F. Miscellaneous	
1. Maintenance increase	-0-
2. Program increase	-0-
G. Inter-agency charges	(11,300)
1. Maintenance increase	-0-
2. Program increase	-0-
II. 1971-72 Governors allowance	<u>\$ 2,818,900</u>

Division of Protection

I Current 1970-71 authorization		\$ 2,066,100
A. Personal Services		
1. Maintenance increase		345,000
a. Salary, employee benefits & overtime		
2. Program increase		21,200
a. 1 position - Research Pathologist		
B. Travel		
1. Maintenance increase		
25% of 1970-71 authorization	\$21,250	
	Request	27,100
Per diem needs exceed travel costs with per diem accounting for 76% of total travel need. Per diem rates increased 43% and use of 25% is inaccurate for this division.		
2. Program Increase		1,600
a. North Slope surveillance, personnel training, new hire.		
C. Contractual Services		
1. Maintenance increase		
10% of 1970-71 authorization	24,800	
	Request	22,500
D. Commodities		
1. Maintenance increase		
10% of 1970-71 authorization	9,300	
	Request	(1,000)

Division of Protection (continued)

E. Equipment

1. Maintenance decrease (143,000)

F. Inter-Agency charges

1. Maintenance increase 84,700

- a. Increase in number of vehicles, increase
in vehicle rental rates 50,100
- b. Addition of two new vessels and increased
patrol in Aleutian and Westward areas 36,700
- c. Three new aircraft in service 500
- d. Reduction in office rentals (2,600)

II 1971-72 Governor's Allowance

\$ 2,424,200

Bounties

I. Current 1970-71 authorization	\$	50,000
Maintenance decrease		<u>(25,000)</u>
II. 1971-72 Governor's Allowance	✓	<u>25,000</u>

Division of Sport Fish

1	Current 1970-71 authorization		\$ 1,202,500
	A. Personal Services		
	1. Maintenance increase		160,600
	a. Salary and benefits increase and overtime funding	\$198,500	
	b. Transfers out *	(37,900)	
	2. Program increase - new positions		92,600
	a. Senior Biometrician	18,072	
	b. Fishery Biologist II	10,788	
	c. Clerk Typist II	6,432	
	d. Clerk Typist III	7,188	
	e. Fishery Biologist III **	12,504	
	f. Fishery Biologist III	12,972	
	g. Fishery Biologist II	11,196	
	h. Benefits @ 17%	13,448	
	B. Travel		
	1. Maintenance increase		600
	2. Program increase		
	a. ** Special Programs	9,300	13,000
	b. Steelhead/Cutthroat program	2,200	
	c. Increased attendance at special training courses	1,500	
	C. Contractual Services		
	1. Maintenance decrease due to discontinuance of existing program		(500)
	2. Program increase		17,100
	a. ** Special Programs	11,700	
	b. Sitka and Steelhead/Cutthroat programs	5,400	

Division of Sport Fish (continued)

D. Commodities

1. Maintenance decrease due to discontinuance of existing program		(6,700)
2. Program increase		14,300
a. ** Special Programs	4,900	
b. Increased lake rehabilitation activity	4,000	
c. Sitka and Steelhead/Cutthroat programs	5,400	

E. Equipment

1. Maintenance decrease due to discontinuance of existing program		(3,000)
2. Program increase		49,600
a. ** Special Programs	16,300	
b. Equipment required for continuity of existing programs and equipment for Region I new office	4,000	
c. Sitka and Steelhead/Cutthroat programs	5,000	
d. General upgrading and expanding of existing programs	24,300	

F. Contingency - maintenance level increase 400

G. Inter-Agency charges-maintenance level decrease due to discontinuance of existing program. (3,100)

II 1971-72 Governor's Allowance

\$ 1,537,400

* Positions transferred to Administration

1. 4015 - FB IV 2. 4016 & 4039 Fish Culturists

** 1. Inventory & Monitoring of Arctic
2. Effects of Logging Study
3. King Salmon Enhancement

King Crab Board

I.	Current 1970-71 authorization	\$ 136,600
	A. Travel	(6,000)
	Reduction in meetings	
	B. Contractual Services	(22,500)
	Reduction in telephone usage, film distribution, and plant sampling	
	C. Commodities	(2,600)
	Reduction King Crab used for promotion and samples	
	D. Grants Claims and Shared Revenue	(2,000)
	Long term studies	
	E. Inter-Agency Charges	(8,000)
	Administrative overhead	
II	1971-72 Governor's Allowance	<u>\$ 95,500</u>

Department of Fish and Game
Working Capital Fund
Aircraft and Vessels

I.	Current 1970-71 authorization		\$ 635,400
	A. Personal Services		
	1. Maintenance increase		195,900
	Salary & employee benefits increase plus overtime	195,900	
	2. Program increase, new hire A/C Mech.		12,800
	B. Travel		1,900
	1. Maintenance decrease	(3,100)	
	2. Program increase	5,000	
	a. Pick up new aircraft form factory	2,000	
	b. Mercruise school & resolution crew Travel while vessel in dry-dock	3,000	
	C. Contractual Services		
	1. Maintenance decrease		(14,600)
	2. Program increase		27,600
	a. Increase cost of aircraft maintenance	2,800	
	b. Insurance & Bonding, Resolution & Montague	15,800	
	c. Maintenance in connection with new vessels	9,000	
	D. Commodities		
	1. Maintenance decrease		(28,500)
	2. Program increase		57,700
	Parts & supplies for new aircraft	6,600	
	Food and fuel for new vessels	51,100	
	E. Equipment		
	1. Maintenance decrease		(12,900)
	2. Program increase		20,700

Department of Fish and Game
Working Capital Fund (continued)

- | | |
|---|--------|
| c. Aircraft wheel/skis, floats, welder
& drill Press | 14,700 |
| b. Power take off for M/V Grizzly Bear
& contingency fund for two new
vessels | 6,000 |

II. 1971-72 Governor's Allowance

896,00

MEMORANDUM

State of Alaska

TO: The Honorable John Butrovich
Chairman, Senate Finance Committee
Alaska State Legislature

DATE : April 14, 1971

FROM: W. H. Koerenberg, Commissioner
Department of Fish and Game

SUBJECT: Budget Revision

As discussed with your Committee on April 13, 1971, we are submitting herewith revised budget request amounts. This revision is the result of:

- 1) Incorporating into the budget requests of various programs the \$750,000 appropriation requested by the Governor under the title "Stream Rehabilitation Program" on line 16, page 8, House Bill 58 and,
- 2) Governor's reinstatement of \$63,800 in the budget request of the Hatchery Services Section.

Included in the \$750,000 requested for "Stream Rehabilitation Program" are three capital improvement programs. These programs are: a) Outlet Control Dam--Akulura Lake, b) Fisheries Field Station--Petersburg, and c) Fish Planting Scow--Southeast Alaska. Back-up material on these programs is attached for your convenience.

Any revisions in the departmental budget request that may be required if Senate Bill 157 (abolition of the Working Capital Fund) becomes law are not included in the attached requests.

Should there be any further questions on this matter, please do not hesitate to contact me.

Thank you.

Attachment
cc: The Honorable George Holman, Chairman
House Finance Committee
Division of Budget and Management

MEMORANDUM

State of Alaska

TO: Honorable John Butrovich, Chairman
Senate Finance Committee
Alaska State Senate

DATE: April 14, 1971

FROM: Wallace H. Noerenberg *WLN*
Commissioner

SUBJECT: Hatchery Services

The attached Hatchery Services Summary of Expenditures by Object gives the line item breakdown at the reinstated level approved by Governor Egan and reviewed with you yesterday. This refers to Budget Request, page 189. Three items are noted:

1) Refinements in the \$67,400 reinstatement, discussed with the Committee has reduced it by \$3,600.
Reinstatement. \$63,800

2) An item to be funded from the Governor's \$750,000 Special Fisheries Rehabilitation Budget (to increase and improve the red salmon egg and fry capacity of the Kitoi Bay Hatchery) is also included in this Budget Request, as the logical means to implement this aspect
\$15,000

3) Thus, the overall increase in the budget is proposed at \$78,800: \$63,800 reinstatement for hatchery services and \$15,000 from the Governor's \$750,000 Special Fisheries Rehabilitation Budget program.
TOTAL. \$ 268,400

Supported costs are included in line item totals.

The increase in the Basic Hatchery Services Budget includes three new positions, none of them for a full year.

Summary of the proposed position increases: (Budget page 117):

Page 118: Crystal Lake Hatchery, Petersburg, Supt. position has been requested for the last 6 months of FY 71-72 to be present during the installation and starting of the hatchery related aspects of construction.

100--Salary: \$8,500
Other line item support: 3,500
TOTAL. \$ 12,000

Page 110 and 112: Ft. Richardson Rearing Ponds: Two Fish Culturists for 10 months each (when the upgraded facility goes operational the first of August.)

100--Salaries. \$21,900
Other line item support 12,400
TOTAL. \$ 34,300

The Pine Lake Hatchery will, in fact, be an integral part of the Fort Richardson operation and includes, besides maintenance level, funds to reach maximum production and provide fry and fingerling for Fort Richardson's 60,000# of production.

Other line item support: \$10,000
TOTAL \$10,000

Kitoi Bay Station: Modest increases above maintenance level to support basic function as outlying enhancement activities, TOTAL \$5,000

Headquarters additional support costs. . . \$2,500

The increase is reflected in assuming the operational aspects of the overall hatchery program TOTAL \$7,500

The "other line item support" expenditures are covered in the previously submitted budget detail. Hatchery Services increase \$62,390

Kitoi Bay Hatchery Enhancement:

The \$15,000 included from the Governor's Special Fisheries Rehabilitation Budget are to increase and upgrade the Kitoi Bay Hatchery adequately and to provide additional red salmon eggs and fry for the area's participation in the enhancement project. It essentially involves installing additional hatching and rearing troughs plus mechanical feeders. The addition, overall, will allow the current hatchery personnel to take care of the increased fish load:

300--Installation and start up of the feeders, controls and troughs
(including transportation) \$1,400
400--Materials for alterations . . . 1,200
500--Feeders and troughs 11,500
900--Two days vessel charter 900
Kitoi Bay Hatchery enhancement \$15,000

Total Hatcheries overall increase \$78,890

cc: Governor Egan
Admin. - Budget & Management
George Hohman, Chairman
House Finance Committee

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

PROPOSED REVISION 4/14/71
 EXPENDITURES BY OBJECT
 and
 SOURCE OF FUNDS

AGENCY	Fish and Game	11
OPERATING PROGRAM	Administration	0
ACTIVITY	Hatchery Services	7
FUNCTION		

For the Fiscal Year Ending June 30 1972

CODE (1)	EXPENDITURES BY OBJECT (2)	1969-1970 Actual (3)	ORIGINAL	GOV. APPROVED		1971-1972 ESTIMATED	
			GOV. ALLOW. (4)	New Pos. Etc. (5)	Sub-Total (6)	KITOI DAY ENHANCEMENT (7)	REVISED TOTAL (8)
100	PERSONAL SERVICES		119,600	30,400	150,000		150,000
200	TRAVEL		5,500	8,400	13,900		13,900
300	CONTRACTUAL SERVICES		25,000	7,500	32,500	1,400	33,900
400	COMMODITIES		32,100	7,500	39,600	1,200	40,800
500	EQUIPMENT		1,300	2,000	3,300	11,500	14,800
600	LAND AND STRUCTURES			2,000	2,000		2,000
700	GRANTS, GIFTS AND SHARED REVENUE						
800	MISCELLANEOUS			2,500	2,500		2,500
900	INTER AGENCY CHARGES		6,100	3,500	9,600	900	10,500
	TOTAL EXPENSES (Col. 2)						
	AMOUNT LAPSED (Col. 3)						
	TOTAL		189,600	67,800	257,400	15,000	262,400
CODE	SOURCE OF FUNDS						
	FEDERAL RECEIPTS (Col. 02-13)						
	PROGRAM RECEIPTS (Col. 02-15)						
	INTER AGENCY RECEIPTS (Col. 02-15)						
	SPECIAL FUND						
	SPECIAL FUND RESERVE ACCOUNT						
	UNRESTRICTED GENERAL FUND						
	TOTAL						

MEMORANDUM

State of Alaska

TO:

Honorable William A. Egan
Governor
State of Alaska

DATE : April 13, 1971

FROM: Wallace H. Noerenberg ^{WLN}
Commissioner
Department of Fish and Game

SUBJECT: Fisheries Rehabilitation
Budget, FY 72

I have reviewed our submission to you of February 5, 1971 (memorandum and 196 page booklet) with the idea of selecting the highest priority or most favorable stream and lake rehabilitation and enhancements and related projects for FY 72. I have also incorporated some rehabilitation ideas which were not in the above submission but which we have researched considerably but not been able to fund previously. I suggest we fund this program as follows:

<u>Project</u>	<u>Region</u>	<u>Location</u>	<u>Type Project</u>	<u>Division</u>	<u>Amount</u>
1	Southwest	All districts	Stream clearance	Comm. Fish	\$ 160,000
2	"	Juneau	Hatchery boxes	Comm. Fish	37,500
3	"	All districts	Transplant barge	Comm. Fish	55,000
4	"	All districts	Wanigan Barge	Comm. Fish	55,000
5	"	Juneau	Lake rehab.	Sport Fish	<u>65,000</u>
Region subtotal					\$ 372,500
6	Southcentral	Kodiak	Lake rehab.	Sport Fish	20,000
7	"	Pt. Wm. Snd.	Stream clearance	Comm. Fish	30,000
8	"	Mat-Su Valley	Lake rehab.	Sport Fish	40,000
9	"	Nancy Lake Pk	Rehab. planning	Sport Fish	8,000
10	"	Anchor area	Lake rehab.	Sport Fish	<u>2,000</u>
Region subtotal					\$ 100,000
11	Westward	Kodiak Island	Lake rehab.	Comm. Fish	100,000
12	"	Kodiak Hatchery	install troughs	Hatchery Sec.	15,000
13	"	Kodiak Hatchery	Hatchery boxes	Comm. Fish	37,500
14	"	Kodiak Road	Lake rehab.	Sport Fish	<u>20,000</u>
Region subtotal					\$ 262,500
GRAND TOTAL					\$ 750,000

Following is a short description of these projects:

1) Southwestern Stream Clearance, \$160,000.

This program has been greatly enlarged to include 18 major streams and numerous small streams, ranging from Hyaberg to Kake and Sitka districts. Five crews of villagers and fishermen totaling about 25 men will carry out this work in the spring of 1971, following trail inventory and earmarking of problem areas during summer of 1970 by staff.

2) Jordan - Hatchery Box Installation, \$37,500.

The Arto Creek Hatchery (Territorial Sportsman-Stare) will be installed with newly developed, gravel filled hatching boxes to produce 300,000 high quality pink salmon fry. This project has direct application in rehabilitating depleted streams.

3) Southeastern Transplant Barge \$55,000.

Construction of a small steel non-covered barge with tanks and pumps will enable redistribution of pink and chum salmon spawners from streams with excess escapements to depleted streams, thus enabling a sizeable program of natural rehabilitation.

4) Southwestern Rousing Barge \$55,000.

Construction of this transportable rousing unit will enable the Department to carry out a large number of remote area rehabilitation and research projects with relatively low cost.

5) Mendenhall Lake Coho Rehabilitation, \$65,000.

Seven lakes in the glacier moraine area will be cleaned out, installed with outlet structures and brought under intensive management to provide heavy production of coho salmon for release and trout for recreational fisheries.

6) Central Peninsula Lake Rehabilitation, \$25,000.

Two lakes on the peninsula will receive chemical treatment, followed by planting of trout fry, steelhead and unstocked coho salmon.

7) Central Peninsula Stream Clearance, \$70,000.

This will add one crew of fishermen to a present program being carried on jointly with the Department of Fisheries. Emphasis will be in the eastern and northern districts adjacent to Tatishchee Bay. A large number of small streams will be cleared (previous work on larger streams.)

6) Matanuska-Susitna Valley Lake Rehabilitation, \$48,000.

Light lakes in the valley will be chemically treated for improving recreational fisheries.

9) Little Axton & Farby Lake area, Rehabilitation Planning, \$8,000.

Inventory compilation and engineering feasibility study in area of new state park to bring into production a large number of systems presently of low recreational value.

10) Arctic Lake Lake Rehabilitation, \$3,900.

Three new lakes will be treated and planned in a program similar to Kenai-Matanuska Susitna Valley Rehabilitation.

11) Yukon-Charley River Salmon Rehabilitation, \$199,000.

This project will rehabilitate a large important system which formerly ranked fourth most important in red production in Kodiak (Akulera Lake.) The project is in two parts:

a) Site, 0-1 will be recultured for treatment of the lake to remove all fish; for reintroduction of red fry from Kitoi hatchery.

b) \$70,000 will be requested to construct an outlet structure to enable full ongoing control of the system for maximum production of red salmon.

12) Kodi Hatchery, \$13,000.

This hatchery is presently equipped with only half the required troughs and feeding units for full production. We propose to complete the outfitting to enable full support of the rehabilitation program (Item 11).

13) Kodi Hatchery - Pilot Hatching Box Study, \$37,500.

A project similar to that at Auka Creek will install a series of newly designed boxes to produce large numbers of high quality pink salmon fry.

14) Arctic Lake Lake Rehabilitation, \$22,000.

Three lakes will be treated to provide high quality recreational fishing.

BUDGET SUMMARY

Agency: High and Main 111
 Department: Department of General Services
 Division: Department of Administration

For the Fiscal Year Ending June 30, 1972

BUDGET REQUEST UNIT (A)	1970-1970 Amount (B)	1970-1971 Authorized (C)	Request at Request (D)	1971-1972 (E-G) (M)		
				Amount Requested (E)	Amount Authorized (F)	Amount Available (G)
Personnel Services	1,300,000	1,350,000	2,020,000	185,000	1,620,700	1,707,500
Equipment	2,100,000	2,000,000	5,000,000	1,200,000	4,500,000	4,300,000
Travel	1,000,000	2,000,000	2,000,000	200,000	2,000,000	2,000,000
Printing	1,000,000	2,000,000	2,000,000	200,000	2,000,000	2,000,000
Supplies	50,000	50,000	50,000	50,000	50,000	50,000
Telephone	100,000	100,000	100,000	100,000	100,000	100,000
Other	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL	9,550,000	10,800,000	14,050,000	5,100,000	12,980,000	13,620,000
Personnel Services	1,300,000	1,350,000	2,020,000	185,000	1,620,700	1,707,500
Equipment	2,100,000	2,000,000	5,000,000	1,200,000	4,500,000	4,300,000
Travel	1,000,000	2,000,000	2,000,000	200,000	2,000,000	2,000,000
Printing	1,000,000	2,000,000	2,000,000	200,000	2,000,000	2,000,000
Supplies	50,000	50,000	50,000	50,000	50,000	50,000
Telephone	100,000	100,000	100,000	100,000	100,000	100,000
Other	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL	9,550,000	10,800,000	14,050,000	5,100,000	12,980,000	13,620,000
Personnel Services	1,300,000	1,350,000	2,020,000	185,000	1,620,700	1,707,500
Equipment	2,100,000	2,000,000	5,000,000	1,200,000	4,500,000	4,300,000
Travel	1,000,000	2,000,000	2,000,000	200,000	2,000,000	2,000,000
Printing	1,000,000	2,000,000	2,000,000	200,000	2,000,000	2,000,000
Supplies	50,000	50,000	50,000	50,000	50,000	50,000
Telephone	100,000	100,000	100,000	100,000	100,000	100,000
Other	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL	9,550,000	10,800,000	14,050,000	5,100,000	12,980,000	13,620,000
Personnel Services	1,300,000	1,350,000	2,020,000	185,000	1,620,700	1,707,500
Equipment	2,100,000	2,000,000	5,000,000	1,200,000	4,500,000	4,300,000
Travel	1,000,000	2,000,000	2,000,000	200,000	2,000,000	2,000,000
Printing	1,000,000	2,000,000	2,000,000	200,000	2,000,000	2,000,000
Supplies	50,000	50,000	50,000	50,000	50,000	50,000
Telephone	100,000	100,000	100,000	100,000	100,000	100,000
Other	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL	9,550,000	10,800,000	14,050,000	5,100,000	12,980,000	13,620,000
Personnel Services	1,300,000	1,350,000	2,020,000	185,000	1,620,700	1,707,500
Equipment	2,100,000	2,000,000	5,000,000	1,200,000	4,500,000	4,300,000
Travel	1,000,000	2,000,000	2,000,000	200,000	2,000,000	2,000,000
Printing	1,000,000	2,000,000	2,000,000	200,000	2,000,000	2,000,000
Supplies	50,000	50,000	50,000	50,000	50,000	50,000
Telephone	100,000	100,000	100,000	100,000	100,000	100,000
Other	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
TOTAL	9,550,000	10,800,000	14,050,000	5,100,000	12,980,000	13,620,000

STATE OF ALABAMA
 Department of Transportation
 Highway Maintenance Div.

EXPENDITURES BY OBJECT
 and
 SOURCE OF FUNDS

Fiscal Year Ending June 30, 1972

Agency: Fish and Game
 Activity: Fish and Game
 Location: Department, Birmingham

OBJECT	EXPENDITURES BY OBJECT	1970-1971	1970-1971	Department	1971-1972 ESTIMATED		
		Actual	Amended		Actual	Governor's	Legislator's
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	STAFF SALARIES	5,000,512	6,264,200	8,796,800	2,528,800	8,137,950	8,329,750
	TRAVEL	478,711	598,100	746,500	181,100	677,400	718,200
	OFFICE SUPPLIES	2,313,158	1,921,000	2,285,300	500,000	2,127,450	2,260,600
	RENTS	489,030	507,800	452,300	144,300	577,500	725,650
	UTILITIES	184,519	555,100	510,100	(243,200)	265,400	325,600
	DEPRECIATION	-0-	4,500	2,000	(2,500)	-	4,000
	REPAIRS AND MAINTENANCE	-0-	2,000	-0-	(2,000)	-	-
	TELEPHONE	-0-	127,700	146,500	18,800	124,000	130,000
	POSTAGE	263,445	882,200	1,111,300	220,600	1,060,800	1,104,600
	STAFF SUPPLIES	8,729,155					
	ALUMINUM	627,740					
	TOTAL	9,356,895	10,864,900	14,051,800	3,186,900	12,989,600	13,623,400
	SOURCE OF FUNDS						
	STATE	2,636,635	3,083,800	3,674,800	591,000	3,674,800	3,674,800
	FEDERAL						
	LOCAL	188,128	156,600	149,500	(17,100)	119,500	119,500
	OTHER	68,700	82,500	74,500	(8,000)	74,500	74,500
	TOTAL	2,893,463	3,322,900	3,908,800	565,900	4,588,800	4,588,800
	SPECIAL FUND SYSTEM	5,012,155	6,094,700	8,587,400	2,802,700	7,186,800	7,870,600
	TOTAL	9,356,895	10,864,900	14,051,800	3,186,900	12,989,600	13,623,400

267,850	202,600	267,850	202,600
128,500	128,500	128,500	128,500
68,800	68,800	68,800	68,800
-	(11,000)	-	(11,000)
833,700	705,500	846,700	716,700
324,200	182,100	237,300	234,300
267,850	66,500	157,600	268,400
128,500	24,900	11,700	11,700
68,800	13,600	32,300	32,300
-	(11,000)	-	-
833,700	205,500	846,700	846,700
2,021,600	685,500	1,725,700	1,707,500
299,500	24,000	299,500	299,500
74,500	(8,000)	74,500	74,500
153,000	24,300	153,000	153,000
1,498,600	634,700	1,104,100	1,166,500
2,021,600	685,500	1,723,700	1,707,500
74	70		
7-10/12	1-1/12		
946	258		

Department Request	(c)
Interest (Personal)	(5)
Government's Allowance	(3)
Legislative Allowance	(1)

1971-1972 ESTIMATED

AGENCY	Fish and Game
PROGRAM	Administration
ACTIVITY	
FUNCTION	Salinity
CODE	11 0

BUDGET SUMMARY

STATE OF ALASKA
 Dept of Administration
 Budget & Management Div.

For the Fiscal Year Ending June 30, 1972

BUDGET REQUEST UNIT		(1)	(2)
		1970-1971	Actual
		(3)	(2)
		1970-1971	Actual
		(3)	(2)
Office of Comptroller	194,244	192,100	192,100
Division of Administration	812,104	757,200	757,200
Department of North Pacific Fisheries	7,291	14,000	14,000
State Fish and Game Board	27,035	26,200	26,200
Department of Fish and Game	47,279	98,600	98,600
State Fish and Game	-0-	202,100	202,100
Department of Fish and Game	-0-	44,100	44,100
Office of Comptroller	1,130,075	1,536,200	1,536,200
TOTAL	1,130,075	1,536,200	1,536,200
State Fish and Game Board	139,435	255,500	255,500
Department of Fish and Game	68,700	52,500	52,500
State Fish and Game	103,600	128,500	128,500
Department of Fish and Game	821,920	809,500	809,500
TOTAL	1,130,075	1,536,200	1,536,200
Office of Comptroller	43	51	51
Department of Fish and Game	1-6/12	5-6/12	5-6/12
State Fish and Game Board	534	696	696

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

EXPENDITURES BY OBJECT
and
SOURCE OF FUNDS

For the Fiscal Year Ending June 30,

CODE (1)	EXPENDITURES BY OBJECT (2)	1969-1970 Actual (3)
100	PERSONAL SERVICES	572,836
200	TRAVEL	51,376
300	CONSTRUCTION SERVICES	255,768
400	COMMODITIES	38,093
500	EQUIPMENT	4,091
600	FINANCIAL INVEST. ACCOUNTS	
700	GRANTS FROM SA-TRANSFERRED REVENUE	
800	MISCELLANEOUS	
900	INTER-AGENCY SERVICES	186,729
	TOTAL (1)-(9)	1,086,893
	AMOUNT LAPSED (1)-(9)	43,152
	TOTAL	1,130,045
CODE	SOURCE OF FUNDS	
	FEDERAL REVENUES (50-419)	136,425
	PROGRAM EXPENSES (50-420)	
	CHIEF OF POLICE (50-421)	68,700
	SPECIAL FUNDS	103,000
	SPECIAL FUND RESERVE ACCOUNT	
	UNRESTRICTED GENERAL FUND	821,920
	TOTAL	1,130,045

Agency Fish and Game 11
 PROGRAM Administration 0
 ACTIVITY _____
 FUNCTION Security

1972

1970-1971 Authorized (4)	1971-1972 ESTIMATED			
	Department Request (5)	Funds (General) (6)	Governor's Allowance (7)	Legislative Allowance (8)
806,500	1,192,500	536,200	973,350	1,023,750
94,800	117,400	22,000	96,800	94,700
325,500	489,500	106,300	286,950	275,850
49,000	111,500	61,900	90,500	89,200
11,100	12,900	1,800	1,800	17,900
	2,000	2,000	-	2,000
2,500	22,500	20,000	-	2,500
48,000	73,300	24,700	67,700	72,100
1,536,200	2,021,600	685,400	1,628,700	1,707,500
255,500	299,500	44,000		299,500
82,500	74,500	(8,000)		74,500
128,500	153,000	24,700		153,000
369,900	1,494,600	624,700		1,180,500
1,536,200	2,021,600	685,400		1,707,500

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

EXPENDITURES BY OBJECT
and
SOURCE OF FUNDS

For the Fiscal Year Ending June 30,

CODE (1)	EXPENDITURES BY OBJECT (2)	1969-1970 Actual (3)
100	PERSONAL SERVICES	
200	TRAVEL	
300	CONTINGUAL SERVICES	
400	COMMODITIES	
500	EQUIPMENT	
600	LAND LANDSCAPE IMPROV.	
700	CHANGES OF LAND AND RELATED REVENUES	
800	OFFICE EXPENSES (Contingency)	
900	INTERAGENCY CHARGES	
	TOTAL EXPENDITURE	100,000.00
	AMOUNT APPROPRIATED	100,000.00
	TOTAL	-0-
CODE	SOURCE OF FUNDS	
	FEDERAL RECEIPTS	100,000.00
	STATE RECEIPTS	
	INTERAGENCY RECEIPTS	100,000.00
	SPECIAL FUND	
	SPECIAL FUND RESERVE ACCOUNT	
	UNRESERVED GENERAL FUND	-0-
	TOTAL	-0-

AGENCY Fish and Game
 OPERATING PROGRAM Administration
 ACTIVITY Hatchery Services
 FUNCTION _____

1972

1970-1971 Authorized (4)	1971-1972 ESTIMATED			
	Department Request (5)	Increase (Decrease) (6)	Governor's Allotment (7)	Legislative Allotment (8)
32,100	162,900	130,800	119,600	150,000
5,000	14,200	9,200	8,500	13,900
2,800	32,900	30,100	25,000	22,900
600	40,400	39,800	33,100	10,800
-0-	5,300	5,300	1,300	14,800
-0-	2,000	2,000		2,000
-0-	-0-	-0-		
2,500	2,500	-0-		2,500
1,000	9,600	8,600	6,100	10,500
44,000	267,800	225,800	189,600	268,400
44,000	267,800	225,800		268,400
44,000	267,800	225,800		268,400

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

BUDGET SUMMARY

AGENCY Fish & Game
 Operating Commercial Fisheries
 ACTIVITY Summary
 FUNCTION

For the Fiscal Year Ending June 30, 1972

BUDGET REQUEST UNIT (4)	1971-1972 ESTIMATED					Legislative Appropriation (7)
	1970-1971 Actual (2)	1970-1971 Authorized (3)	Department Request (5)	Invoice (Purchase) (6)	Governor's Allowance (8)	
Commercial Fish Management	1,557,345	1,559,200	2,803,800	599,600	2,478,200	2,638,800
Commercial Fish Research	750,005	979,500	1,251,900	272,500	1,000,200	1,273,700
Commercial Fish PL 89-509 (90-551)	250,985	400,000	400,000	- 0 -	400,000	400,000
Commercial Fish PL 90-591 (91-249)	398,875	500,000	500,000	- 0 -	500,000	500,000
Commercial Fish Post Net Fishing	57,805	50,000	125,750	75,700	76,500	86,500
Commercial Fish PL 88-369 Carry Over	50,074					
TOTAL EXPENSE (6)(2)	5,004,887					
AS CONTAINED IN (6)(2)	157,665					
TOTAL	5,162,550	5,808,790	5,089,500	1,215,600	4,576,000	4,879,000
SOURCE OF FUNDS						
FEDERAL GOVERNMENT	688,287	800,000	800,000	-	800,000	800,000
STATE GOVERNMENT	5,528	-	24,000	24,000	24,000	24,000
PROPERTY TAX REVENUE						
SALES TAX						
SPRINGFIELD COUNTY GOVERNMENT						
UNIVERSITY OF ALABAMA BOARD OF REGENTS	2,448,155	3,066,790	4,260,500	1,191,600	3,642,000	4,075,000
TOTAL	3,142,550	3,868,790	5,084,500	1,215,600	4,576,000	4,879,000
PERMANENT FUND TO WHICH	108 6/12	117 7/12	122 5/12	4 10/12		
PROPERTY TAX REVENUE	5 6/12	5 11/12	2 11/12	(3)		
UNIVERSITY OF ALABAMA BOARD OF REGENTS	58 4/12	58 6/12	61 2/12	2 8/12		
NUMBER OF MAN MONTHS	2016	2159	2226	67		

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

EXPENDITURES BY OBJECT
and
SOURCE OF FUNDS

For the Fiscal Year Ending June 30,

CODE (1)	EXPENDITURES BY OBJECT (2)	1969-1970 Actual (3)
100	PERSONAL SERVICES	1,801,579
110	TRAVEL	136,610
120	COMMODITIES AND SERVICES	770,214
130	RENTS	101,117
140	CONTRACTS	82,399
150	EQUIPMENT PURCHASES	-
160	DEPRECIATION OF DEPARTMENTAL PROPERTY	-
170	DEPRECIATION OF LEASED PROPERTY	-
180	INTER-AGENCY CHARGES	52,869
	TOTAL EXPENDITURES (Col. 2)	3,004,887
	ALLEGEDLY INCURRED	137,663
	TOTAL	3,142,550
CODE	SOURCE OF FUNDS	
	PERSONAL SERVICES (Sec. 52, 53)	
367	PL. 88-309 (90-551)	265,887
371	PL. 89-504 (91-2-9)	425,000
582	PROPERTY ACQUISITIONS (Sec. 59, 60)	5,528
	SPECIAL FUNDS	
	SPECIAL FUND RESERVE ACCOUNT	
	FOR FISCAL YEAR ENDING JUNE 30, 1970	2,448,135
	TOTAL	3,142,550

AGENCY	Fish & Game	13
OPERATING PROGRAM	Commercial Fisheries	3
ACTIVITY	Stannary	
FUNCTION		

1972

1970-1971 Authorized (4)	1971-1972 ESTIMATED			
	Department Budget (5)	Increase (Decrease) (6)	Governor's Allotment (7)	Legislative Allotment (8)
2,225,000	3,205,700	980,700	2,840,600	2,990,000
170,000	228,200	57,300	208,700	220,100
665,600	770,300	115,700	729,000	831,500
208,800	256,200	47,300	221,700	262,300
256,800	136,800	(120,000)	102,600	127,300
4,500	-	(4,500)		
1,600	-	(1,600)		
335,500	478,100	142,600	432,700	467,800
3,868,700	5,084,300	1,215,600	4,516,000	4,899,000
300,000	300,000	-	300,000	300,000
500,000	500,000	-	500,000	500,000
-	24,000	24,000	24,000	24,000
3,068,700	4,260,300	1,191,600	3,672,000	4,075,000
3,868,700	5,084,300	1,215,600	4,516,000	4,899,000

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

EXPENDITURES BY OBJECT
 and
 SOURCE OF FUNDS

For the Fiscal Year ending June 30, 1972

CODE (1)	EXPENDITURES BY OBJECT (2)	1969-1970 Actual (3)	1970-1971 Authorized (4)
300	PERSONAL SERVICES	973,209	1,170,000
310	TRAVEL	67,338	85,000
320	CONSTRUCTION SERVICES	388,000	273,600
330	RENT AND LEASE	71,895	85,000
340	EQUIPMENT	54,075	130,000
350	LABOR AND MATERIALS		
360	GRANTS FROM FEDERAL GOVERNMENT		
370	MISCELLANEOUS		
380	REPLACEMENT BY CHARGES	2,738	195,600
	TOTAL EXPENDITURES (500-71)	1,557,345	
	ADJUSTMENTS (501-31)	2,738	
	TOTAL	1,560,073	1,939,200
CODE1	SOURCE OF FUNDS		
	FEDERAL RECEIPTS (50-02.15)		
	PERMANENT RECEIPTS (50-02.16)		
	ENTRUSTED RECEIPTS (50-02.18)		
	SPECIAL FUND		
	SPECIAL FUND RESERVE ACCOUNT		
	REIMBURSEMENT OF GENERAL FUND	1,560,073	1,939,200
	TOTAL	1,560,073	1,939,200

AGENCY	Fish & Game	11
OPERATING PROGRAM	Commercial Fisheries	1
ACTIVITY	Management	-
FUNCTION		

1971-1972 ESTIMATED

Department Request (5)	Income (6, net of) (6)	Governor's Allowance (7)	Legislative Allowances (8)
1,855,100	605,100	1,610,400	1,169,900
125,800	50,800	113,900	116,900
4,7,800	174,200	424,700	420,200
159,900	54,900	93,700	106,600
84,900	(15,100)	60,800	66,200
175,300	(20,300)	175,200	196,900
2,808,800	869,600	2,478,900	2,132,800
2,808,800	869,600		
2,808,800	869,600		

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

BUDGET SUMMARY

For the Fiscal Year Ending June 30, 1972

BUDGET REQUEST UNIT (1)	1969-1970 Actual (2)	1970-1971 Authorized (3)
Management	347,168	439,500
Special Programs		
Federal Aid	644,790	763,200
TOTAL EXPENSE (Col. 1)	991,958	
AMOUNT LAID (Col. 2)	72,442	
TOTAL	1,064,400	1,202,500
SOURCE OF FUNDS		
FEDERAL RECEIPTS	507,900	572,400
FEDERAL RECEIPTS		
INTERAGENCY RECEIPTS		
SPECIAL FUND - Fish and Game Fund	556,500	630,100
SPECIAL FUND - TRUST ACCOUNT		
UNAPPORTIONED FEDERAL BUDGETARY FUNDS		
TOTAL	1,064,400	1,202,500
PERMANENT FULL-TIME POSITIONS	38 5/12	42 10/12
PERMANENT PART-TIME POSITIONS	3 1/12	4/12
SEASONAL FULL-TIME POSITIONS	18 5/12	15 4/12
NUMBER OF MAN MONTHS	717	702

AGENCY	Fish and Game	13
OPERATING PROGRAM	Spott Fish	1
ACTIVITY	Summary	
FUNCTION		

1971-1-72 ESTIMATED

Department Request (b)	Increase (Decrease) (c)	Governor's Allowance (d)	Legislative Allowance (e)
583,300	144,000		758,300
60,700	60,700		60,700
393,400	130,200		873,400
1,537,400	334,900		1,707,400
634,500	62,100	634,500	634,500
754,500	121,400	902,900	902,900
148,400	148,400		172,000
1,537,400	334,900	1,537,400	1,757,400
46 10/12	4		46 9/12
4/12	-0-		4/12
17 9/12	2 5/12		19
779	77		794

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

EXPENDITURES BY OBJECT
and
SOURCE OF FUNDS

AGENCY	Fish and Game	51
PROGRAM	Sport Fish	1
ACTIVITY	Sturgeon	
FUNCTION		

For the Fiscal Year Ending June 30, 1972

CODE	EXPENDITURES BY OBJECT	1970-1971 Actual (a)	1971-1972 Authorized (b)	1971-1972 ESTIMATED			
				Department Request (c)	Increase (Decrease) (d)	Governor's Allotment (e)	Legislative Allotment (f)
	PERSONAL SERVICES	649,708	806,100	1,059,500	253,200		1,922,200
	TRAVEL	67,714	92,600	106,200	13,600		191,800
	CONTRACTS & SERVICES	150,858	137,700	151,300	13,600		174,900
	ENTERTAINMENT	90,500	68,400	75,000	7,600		157,550
	FOOD	25,174	25,000	71,600	46,600		21,600
	AMUSEMENT EXPENSES						47,000
	PLANTS AND EQUIPMENT PURCHASES						
	REPAIRS		28,600	29,000	100		29,000
	INTERSTATE TRAVEL	1,105	44,100	41,600	(3,100)		45,300
	TOTAL EXPENSES	991,958					
	ADDITIONAL EXP. D.	72,442					
	TOTAL	1,064,400	1,202,500	1,537,400	334,900		1,709,400
CODE	SOURCE OF FUNDS						
	FEDERAL FUNDS	507,900	572,400	634,500	62,100		634,500
357	Dingell Johnson						
	STATE FUNDS						
	INDIAN ACTIVITY EXPENSES						
	EXPENSE FROM Fish and Game Fund	556,500	630,100	754,500	124,400		902,900
	FEDERAL BUREAU OF INVESTIGATION			148,400	148,400		172,000
	TOTAL	1,064,400	1,202,500	1,537,400	334,900		1,709,400

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

EXPENDITURES BY OBJECT
and
SOURCE OF FUNDS

For the Fiscal Year Ending June 30, 1972

CODE (1)	EXPENDITURES BY OBJECT (2)	1969-1970 Actual (3)	1970-1971 Authorized (4)
100	PERSONAL SERVICES	213,261	296,000
200	TRAVEL	20,032	31,000
300	CONTRACTUAL SERVICES	40,636	54,900
400	COMMODITIES	66,854	37,200
500	RENTS	6,279	4,800
600	LANDS AND STRUCTURES		
700	GRANTS, GIFTS AND SHARED REVENUE		
800	INDEMNIFICATION		
900	INTER-AGENCY CHARGES	106	15,400
	TOTAL EXPENSES (Col. 2)	347,168	
	AMOUNT FUNDED (Col. 3)	40,032	
	TOTAL	387,200	439,500
CODE	SOURCE OF FUNDS		
	FEDERAL RECEIPTS (FAR-02-14)		
	PROGRAM RECEIPTS (FAR-02-15)		
	INTER-AGENCY RECEIPTS (FAR-02-16)		
	SPECIAL FUND Fish and Game Fund	387,200	439,500
	SPECIAL FUND DEBT SERVICE ACCOUNT		
	IN RESTRICTED GENERAL FUND		
	TOTAL	387,200	439,500

Dept. Div. Program No. Dept. Priority Fiscal Year-Rank

Submitted by: W. H. Noerenberg Title: Commissioner Date: April 13, 1971

Project Title: Fish Plant Scow

Area Served: Southeast Alaska

Location: Juneau Election District

Description of Function: Fisheries production

Purpose: For planting fish various rivers

If this is a replacement: Yearly rent now paid: \$ Value surplus state facility \$

Funding:	Percent	Amount
Special State Funds	<input type="text"/> %	\$ <input type="text"/>
Other State Funds	100	55,000
Federal Funds	<input type="text"/>	<input type="text"/>
Local Funds	<input type="text"/>	<input type="text"/>
Other (specify)	<input type="text"/>	<input type="text"/>

Project Cost:

Design, Inspection	\$ <input type="text"/> 2,500
Land Acquisition	<input type="text"/>
Construction	<input type="text"/> 45,000
Equipment	<input type="text"/> 5,000
Other Costs	<input type="text"/> 2,500
Total Project Cost	\$ <input type="text"/> 55,000
Less Funds from Other Sources	<input type="text"/>
Total State Funds Requested	\$ <input type="text"/> 55,000

Analysis:

Expected Net Increase In Annual Operating Budget \$ 2,750

OR

Expected Net Decrease In Annual Operating Budget \$