

LEG. FINANCE - BILLS 1979 - 1980 1165

HB 711 cont., thru HB 712 1165

6-a
OCT 25 1979

143 711

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

DATE:

FILE NO:

TELEPHONE NO:

FROM: *Catherine M. Lloyd*
Helen D. Beirne, Commissioner
Office of the Commissioner
Department of Health and
Social Services

SUBJECT: FY 80 Supplemental Request
Department of Health and
Social Services
Appropriation Assistance Payments

The Department of Health and Social Services requests a FY 80 supplemental appropriation for the Assistance Payments program in the amount of \$3,650,600 of which \$1,926,600 is state general funds and \$1,724,000 is federal funds. This supplemental request has been previously approved in the FY 80 operating plan. (attached) This request is based on the June 25, 1979 projections prepared by the Office of Information Systems. (attached)

This request is identified by allocation as follows:

Aid to families with Dependent children	3,447.9
Aid to the Disabled	<u>202.7</u>
	3,650.6

The AFDC allocation has Legislative Intent as follows:

The Department should operate the program at the full statutory level and if caseload or other cost increases will generate total payments which exceed the amount of the appropriation, the Department will not reduce the program without prior Legislative review.

The Legislature did not fund Governor's Budget Amendment No. 19 which requested \$1,113.0 additional to the Governor's FY 80 budget. The June 25, 1979 caseload projections indicates that an additional 3,447.9 is needed to meet all legally obligated payments.

	cases per month	x	average payment	x	12 months
FY 80 Governor's Budget	5,622	x	336.95	x 12 =	22,734.5
Budget Amendment #19	6,096	x	325.99	x 12 =	23,847.5
June 25, 1979 Projections	6,528	x	334.23	x 12 =	26,182.4

Memo to Ron Lehr
Page 2

The Aid to the Disabled allocation does not have Legislative Intent. The Legislature did fund Governor's Budget Amendment No. 20 which requested \$723.4 additional to the Governor's FY 80 budget. The June 25, 1979 caseload projections indicate that an additional 202.7 is needed to meet all legally obligated payments.

	cases per month	x	average payment	x	12 months
FY 80 Governor's Budget	1,872	x	162.90	x 12 =	3,659.4
Budget Amendment #20	1,874	x	168.17	x 12 =	3,782.8
June 25, 1979 projections	1,920	x	172.98	x 12 =	3,985.5

This program traditionally requires supplemental appropriations and also traditionally revises the estimates of the supplemental as more actual current year data becomes available. This request has been prepared with only 3 months of actual FY 80 data available for projections. The department will revise these projections during December when the department has 5 months of actual data and again in April when the department will have 9 months of actual data.

Attachments

REVISED PROGRAM SUMMARY
by
BUDGET COMPONENT

CATEGORY	
COVER PROGRAM	
AGENCY	DEPT OF HEALTH & SOCIAL SERVICES
DIVISION	
BUDGET REQUEST UNIT	
BUDGET COMPONENT	
APPROPRIATION	ASSISTANCE PAYMENTS
ALLOCATION	AFDC

FY 80

		APPROVED <input type="checkbox"/>		APPROVED <input type="checkbox"/>		APPROVED <input type="checkbox"/>		APPROVED <input type="checkbox"/>			
	FCC	GOV. VETO	INITIAL AUTH.	<i>FY80</i> SUPPLEMENTAL	BALANCE		BALANCE		BALANCE		BALANCE
01	PERSONAL SERVICES										
02	TRAVEL										
03	CONTRACTUAL										
04	COMMODITIES										
05	EQUIPMENT										
06	LANDS, BUILDINGS										
07	GRANTS, CLAIMS		22734.5	3447.9	26182.4						
08	MISCELLANEOUS										
000	UNALLOCATED										
	TOTAL		22734.5	3447.9	26182.4						
726	FEDERAL <i>I/A</i>		11367.3	1723.9	13091.2						
	FEDERAL										
	FEDERAL										
	FEDERAL										
	FEDERAL										
	FEDERAL										
	FEDERAL										
1002	FEDERAL TOTAL		11367.3	1723.9	13091.2						
1003	G/F MATCH		11367.2	1724.0	13091.2						
1004	GENERAL FUND										
1005	I/A RECEIPTS										
1028	PROGRAM RECEIPTS										
	DEFERRED REVENUE										
15	FULL TIME										
16	PART TIME										
17	TEMPORARY										
18	MAN-MONTHS										

REVISED PROGRAM SUMMARY
by
BUDGET COMPONENT

CATEGORY	
COVER PROGRAM	
AGENCY	DEPT OF HEALTH & SOCIAL SERVICES
DIVISION	
BUDGET REQUEST UNIT	
BUDGET COMPONENT	
APPROPRIATION	ASSISTANCE PAYMENTS
ALLOCATION	AID TO THE DISABLED

FY 80

		APPROVED <input type="checkbox"/>			APPROVED <input type="checkbox"/>			APPROVED <input type="checkbox"/>			APPROVED <input type="checkbox"/>		
		FCC	GOV. VETO	INITIAL AUTH.	FY80 SUPPLEMENTAL	BALANCE		BALANCE		BALANCE		BALANCE	
01	PERSONAL SERVICES												
02	TRAVEL												
03	CONTRACTUAL												
04	COMMODITIES												
05	EQUIPMENT												
06	LANDS, BUILDINGS												
07	GRANTS, CLAIMS			3 782.8	202.7	3985.5							
08	MISCELLANEOUS												
000	UNALLOCATED												
	TOTAL			3 782.8	202.7	3985.5							
	FEDERAL												
	FEDERAL												
	FEDERAL												
	FEDERAL												
	FEDERAL												
	FEDERAL												
	FEDERAL												
	FEDERAL												
1002	FEDERAL TOTAL			3782.8	202.7	3985.5							
100	G/F MATCH												
1004	GENERAL FUND												
1005	I/A RECEIPTS												
1028	PROGRAM RECEIPTS												
	DEFERRED REVENUE												
15	FULL TIME												
16	PART TIME												
17	TEMPORARY												
18	MAN-MONTHS												

TO: Rod Betit
Director
Division of Public Assistance

DATE: June 25, 1979

FILE NO.

TELEPHONE NO.

FROM: Terry Herold *THS*
Research Analyst III *TEH*
Office of the Commissioner
Office of Information Systems

SUBJECT: Final Caseload and Ex-
penditure Projections
AFDC, OAA, APD FY 80

Final caseload and expenditure projections for the following cash assistance programs have been completed for fiscal year 1980:

Aid to Families With Dependent Children;
Old Age Assistance; and
Aid to the Permanently Disabled.

A discussion of methodology, data, and individual program projections will follow.

Methodology

Previous study by our Office has determined that previous month caseload is a satisfactory predictor of principal (current) month caseload.

Linear models accounting for correlations between adjacent observations in a time series are called autoregressive models.

Autoregressive models can be fitted to time series data using the method of generalized least squares. Essentially, this amounts to telling the lagged process responses assume the role of the independent variables in the linear regression model.

The only way we can determine whether the autoregressive model is a good forecasting model is to develop forecasts. The one that returns the most accurate forecasts is the one that is best for our purposes.

In employing the autoregressive model and determining its goodness of fit, it was determined that this was an appropriate method for predicting caseloads.

Expenditures were derived from average payment projections.

The global constant mean model was employed to arrive at average payments for the fiscal years. The percent change between monthly average payments was computed and summed for FY 78 and FY 79. A grand average (monthly charge) was computed for the historical data. This figure was used to compute the projected average payment. The base average payment used was the last average payment known (based on actual caseload and

expenditure). The base average payment was inflated by the calculated average monthly charge (grand average). The next month's average payment was calculated from the subsequent month's average payment.

Projected expenditures were calculated from the projected caseload and projected average payment. This method was utilized to derive expenditures since other methods employed did not yield results satisfying goodness of fit criteria.

Data

All expenditure and caseload data used for the projections was gleaned from the warrant history files.

Caseloads were computed by summing cases receiving regular and supplemental warrants. For Aid to Families With Dependent Children, cases receiving manually generated field warrants were added to the above for a total caseload. Cases that cancelled out of the programs were subtracted from the totals.

Cases receiving special warrants or field warrants were not included in the caseload totals. These are duplicated cases since most often these cases would receive a regular or supplemental warrant.

Expenditures are the sum total of all categories of warrants with all cancelled warrants removed. This is the true expenditure for benefits for the various programs.

Attachments

TH/jmb

AID TO FAMILIES WITH DEPENDENT CHILDREN

Expenditure and caseload data was collected for the period July 1977 through April 1979, a 22 month period.

A linear equation was derived from the historical caseload utilizing the least squares method.

Caseload Equation:

Principal Month Caseload = $(31.98724 + [1.007774 \times \text{Previous Month Caseload}])$

The relationship of previous month caseload to principal month caseload, expressed by the linear equation, explained 95 percent of the variation in the principal month caseloads ($r^2 = .99$).

The projections for FY 80 were arrived at by working the terms of the linear regression equation utilizing each previous month caseload as the independent variable.

Division of Public Assistance
AID TO FAMILIES WITH DEPENDENT CHILDREN

	<u>Actual Caseload</u>	<u>Actual Average Payment</u>	<u>Actual Expenditures</u>	<u>Projected Caseload</u>	<u>Projected Average Payment</u>	<u>Projected Expenditures</u>
FY 78						
July	4361	284.36	1,240.1			
Aug.	4518	281.21	1,270.5	4427	284.96	1,261.5
Sept.	4555	286.54	1,305.2	4585	285.56	1,309.3
Oct.	4597	281.64	1,294.7	4622	286.16	1,322.6
Nov.	4535	279.21	1,266.2	4665	286.76	1,337.7
Dec.	4629	283.54	1,312.5	4602	287.36	1,322.4
Jan.	4664	283.91	1,324.2	4697	287.96	1,352.5
Feb.	4697	283.32	1,330.8	4732	288.57	1,365.5
March	4894	287.21	1,405.6	4766	289.17	1,378.2
April	4927	285.03	1,404.3	4964	289.78	1,438.5
May	4744	288.62	1,369.2	4997	290.39	1,451.1
June	4947	290.78	1,438.5	4813	291.00	1,400.6
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FY 78						
TOTAL	56068	(284.69)	15,961.8	51870	(288.03)	14,940.0
AVERAGE	4572		1,330.1	4715		1,358.2
Monthly Average Change		.21			.21	
<hr/>						
FY 79						
July	5053	321.72	1,625.7	5017	321.96	1,615.3
Aug.	5200	323.14	1,680.3	5124	322.67	1,653.4
Sept.	5231	320.56	1,676.8	5272	323.38	1,704.9
Oct.	5358	321.86	1,724.5	5303	324.09	1,718.6
Nov.	5435	325.17	1,767.3	5431	324.81	1,764.0
Dec.	5468	325.98	1,782.4	5509	325.52	1,793.3
Jan.	5573	328.18	1,828.9	5542	326.24	1,808.0
Feb.	5511	326.42	1,798.9	5648	326.95	1,846.6
March	5770	326.28	1,882.6	5586	327.67	1,830.4
April	5775	329.42	1,902.7	5847	328.39	1,920.1
May	5817	330.38	1,921.9	5924	329.11	1,949.6
June	5840	329.18	1,922.4	6002	329.84	1,979.7
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FY 79						
TOTAL	64032	(324.97)	21,514.4	66205	(326.02)	21,583.9
AVERAGE	5502		1,792.9	5517		1,798.7
Monthly Average Change		.22			.22	
<hr/>						
FY 80						
July	5879	329.14	1,935.0	6081	330.22	2,008.1
Aug.				6160	330.93	2,038.5
Sept.				6239	331.64	2,068.8
Oct.				6319	332.36	2,100.2
Nov.				6400	333.07	2,131.6
Dec.				6483	333.79	2,164.0
Jan.				6564	334.50	2,195.7
Feb.				6648	335.22	2,228.5
March				6732	335.94	2,261.5
April				6816	336.67	2,294.7
May				6901	337.39	2,328.3
June				6987	338.12	2,362.4
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FY 80						
TOTAL				78,330	(334.26)	26,182.4
AVERAGE				6,528		2,181.9
Monthly Average Change					2.15	

AID TO THE PERMANENTLY DISABLED

Expenditure and caseload data was collected for the period July 1977 through April 1979, a 22 month period.

Employing the least squares method, a linear equation was derived from the historical caseload data.

Caseload Equation:

Principal Month Caseload = $(16.265 + [.9975607 \times \text{Previous Month Caseload}])$

The relationship of previous month caseloads to principal month caseloads, expressed by the linear equation, explained 99 percent of the variation in the principal month caseloads ($r^2 = .986$).

The projections for FY 80 were arrived at by working the terms of the linear regression equation.

A cost of living increase in adult public assistance programs has been occurring for the past fiscal years. This effects expenditures and average payments in July of that fiscal year. The following cost of living allowances were experienced:

FY 79	6.5%
FY 80	9.9%

Division of Public Assistance
AID TO FAMILIES WITH DEPENDENT CHILDREN

	Actual Caseload	Actual Average Payment	Actual Expe.itures	Projected Caseload	Projected Average Payment	Projected Expe.itures
<u>FY 79</u>						
July	5053	321.72	1,625.7	5017	321.95	1,615.3
Aug.	5200	323.14	1,680.3	5124	322.67	1,653.4
Sept.	5231	320.56	1,676.8	5272	323.38	1,704.9
Oct.	5358	321.86	1,724.5	5303	324.09	1,718.6
Nov.	5435	325.17	1,767.3	5431	324.81	1,764.0
Dec.	5468	325.98	1,782.4	5509	325.52	1,793.3
Jan.	5573	328.18	1,828.9	5542	326.24	1,808.0
Feb.	5511	326.42	1,798.9	5648	326.95	1,846.6
March	5770	326.28	1,882.6	5586	327.67	1,830.4
April	5776	329.42	1,902.7	5847	328.39	1,920.1
May	5817	330.37	1,921.9	5924	329.11	1,949.6
June	5840	329.18	1,922.4	6002	329.84	1,979.7

<u>FY 79</u>						
TOTAL	66032	(324.97)	21514.4	66205	(326.02)	21,583.9
AVERAGE	5502		1792.9	5517		1,798.7
Monthly Average Change		.22			.22	

<u>FY 80</u>						
July	5879	329.14	1935.0	6081	330.22	2,008.1
Aug.				6160	330.93	2,038.5
Sept.				6239	331.64	2,068.8
Oct.				6319	332.36	2,100.2
Nov.				6400	333.07	2,131.6
Dec.				6483	333.79	2,164.0
Jan.				6564	334.50	2,195.7
Feb.				6648	335.22	2,228.5
March				6732	335.94	2,261.5
April				6816	336.67	2,294.7
May				6901	337.39	2,328.3
June				6987	338.12	2,362.4

<u>FY 80</u>						
TOTAL				78,330	(334.26)	26,182.4
AVERAGE				6,528		2,181.9
Monthly Average Change					2.15	

<u>FY 81</u>						
July 80				7073	338.85	2,396.6
Aug.				7160	339.58	2,431.3
Sept.				7248	340.31	2,466.6
Oct.				7336	341.04	2,501.9
Nov.				7425	341.77	2,537.6
Dec.				7515	342.51	2,573.9
Jan 81				7605	343.24	2,610.3
Feb.				7697	343.98	2,647.6
March				7788	344.72	2,684.8
April				7881	345.46	2,722.6
May				7974	346.20	2,760.7
June				8068	346.95	2,799.2

<u>FY 81</u>						
TOTAL				90,770		31,133.1
AVERAGE				7564	342.88	2,594.4

	<u>Actual Caseload</u>	<u>Actual Average Payment</u>	<u>Actual Expenditures</u>	<u>Projected Caseload</u>	<u>Projected Average Payment</u>	<u>Projected Expenditures</u>
<u>FY 79</u>						
July	1655	147.77	244.6	1720	148.92	256.1
Aug.	1667	149.39	249.0	1667	149.32	248.9
Sept.	1687	147.01	248.0	1679	149.72	251.4
Oct.	1709	149.00	254.6	1699	150.13	255.1
Nov.	1727	150.21	259.4	1721	150.54	259.1
Dec.	1730	150.33	260.1	1739	150.94	262.5
Jan.	1732	154.89	268.3	1742	151.35	263.7
Feb.	1760	151.83	267.2	1744	151.76	264.7
March	1807	153.25	276.9	1772	152.17	269.6
April	1827	151.22	276.3	1818	152.58	277.4
May	1813	154.06	279.3	1830	152.99	280.0
June	1811	152.58	276.3	1842	153.41	282.6

<u>FY 79</u>						
TOTAL	20925	(150.71)	3160.0	20973	(151.19)	3,171.0
AVERAGE	1743		262.3	1748		264.2

Monthly Average Change .27% .27%

<u>FY 80</u>						
July	1782	163.88	292.0	1854	168.60	312.6
Aug.				1865	169.40	315.9
Sept.				1877	170.22	319.5
Oct.				1889	171.03	323.1
Nov.				1901	171.86	326.7
Dec.				1912	172.68	330.2
Jan.				1924	173.51	333.8
Feb.				1936	174.34	337.5
March				1947	175.18	341.1
April				1959	176.02	344.8
May				1969	176.87	348.3
June				1981	177.71	352.0

<u>FY 80</u>						
TOTAL				23041	(172.98)	3,985.5
AVERAGE				1920		332.1

Monthly Average Change .48%

<u>FY 81</u>						
July 80				1992	196.42	391.3
Aug.				2004	197.36	395.5
Sept.				2015	198.31	399.6
Oct.				2027	199.26	403.9
Nov.				2038	200.22	408.0
Dec.				2049	201.18	412.2
Jan. 81				2060	202.14	416.4
Feb.				2072	203.11	420.8
March				2083	204.09	425.1
April				2094	205.07	429.4
May				2105	206.05	433.8
June				2116	207.04	438.1

<u>FY 81</u>						
TOTAL				2,4655	201.75	4,974.1
AVERAGE				2055		414.5

	Actual Caseload	Actual Average Payment	Actual Expenditures	Projected Caseload	Projected Average Payment	Projected Expenditures
<u>FY 78</u>						
July	1562	131.72	205.7			
Aug	1583	133.73	211.7	1574	132.56	208.6
Sept.	1603	134.19	215.7	1595	133.41	212.8
Oct.	1611	132.21	213.0	1615	134.27	216.8
Nov.	1690	133.47	213.5	1623	135.12	219.3
Dec.	1620	133.66	216.5	1612	135.99	219.2
Jan.	1635	135.46	221.5	1636	136.86	223.9
Feb.	1655	138.18	228.7	1647	137.74	226.9
March	1669	137.34	229.2	1667	138.62	231.1
April	1677	136.59	229.1	1681	139.50	234.5
May	1687	137.62	232.2	1689	140.40	237.1
June	1708	140.68	240.3	1699	141.30	240.1

<u>FY 78</u>						
TOTAL	19610	(135.47)	2,656.5	18038	(136.95)	2,470.3
AVERAGE	1634		221.4	1640		224.6

Monthly Average Change .64% .64%

<u>FY 79</u>						
July	1655	147.77	244.6	1720	148.92	256.1
Aug.	1667	149.39	249.0	1667	149.32	248.9
Sept.	1687	147.01	248.0	1679	149.72	251.4
Oct.	1709	149.00	254.6	1699	150.13	255.1
Nov.	1727	150.21	259.4	1721	150.54	259.1
Dec.	1730	150.33	260.1	1739	150.94	262.5
Jan.	1732	154.89	268.3	1742	151.35	263.7
Feb.	1760	151.83	267.2	1744	151.76	264.7
March	1807	153.25	276.9	1772	152.17	269.6
April	1827	151.22	276.3	1818	152.58	277.4
May	1813	154.06	279.3	1830	152.99	280.0
June	1811	152.58	276.3	1842	153.41	282.6

<u>FY 79</u>						
TOTAL	20925	(150.71)	3160.0	20973	(151.19)	3,171.0
AVERAGE	1743		263.3	1748		264.2

Monthly Average Change .27% .27%

<u>FY 80</u>						
July	1782	163.68	292.0	1854	168.60	312.6
Aug.				1865	169.40	315.9
Sept.				1877	170.22	319.5
Oct.				1889	171.03	323.1
Nov.				1901	171.86	326.7
Dec.				1912	172.68	330.2
Jan.				1924	173.51	333.8
Feb.				1936	174.34	337.5
March				1947	175.18	341.1
April				1959	176.02	344.8
May				1969	176.87	348.3
June				1981	177.71	352.0

<u>FY 80</u>						
TOTAL				23041	(172.98)	3,985.5
AVERAGE				1920		332.1

Monthly Average Change .48%

MEMORANDUM

154m
OCT 25 REC'D
6-10

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

DATE: OCT 25 1979

FILE NO:

TELEPHONE NO:

103711

FROM: *Helen D. Beirne*
Helen D. Beirne, Commissioner
Office of the Commissioner
Department of Health and
Social Services

SUBJECT: FY 80 Supplemental Request
Department of Health and
Social Services
Appropriation Old Age Assistance

The Department of Health and Social Services requests a FY 80 supplemental appropriation for the Old Age Assistance program in the amount of \$421,800 state general funds. This supplemental request has been previously approved in the FY 80 operating plan. (attached) This request is based on the June 25, 1979 projections prepared by the Office of Information Systems. (attached)

This program has Legislative Intent as follows:

The Department should operate the program at the full statutory level and if caseload or other cost increases will generate total payments which exceed the amount of the appropriation, the Department will not reduce the program without prior Legislative review.

The Legislature did not fund Governor's Budget Amendment No. 22 which requested \$285,000 additional to the Governor's FY 80 budget. The June 25, 1979 caseload projections indicate that an additional \$421,800 is needed to meet all legally obligated payments.

	recipients per month	x	average payment per month	x	12 months	=
FY 80 Governor's Budget	1,999	x	130.11	x	12	= 3,121.1
Budget Amendment No. 22	2,050	x	138.26	x	12	= 3,406.1
FCC Appropriation						3,141.4
June 25, 1979 projections	2,099	x	141.46	x	12	= 3,563.2

This program traditionally requires supplemental appropriations and also traditionally revises the estimates of the supplemental as more actual current year data becomes available. This request has been prepared with only 3 months of actual FY 80 data available for projections. The department will revise these projections during December when the department has 5 months of actual data and again in April when the department will have 9 months of actual data.

Attachments

REVISED PROGRAM SUMMARY
by
BUDGET COMPONENT

CATEGORY	
COVER PROGRAM	
AGENCY	DEPT OF HEALTH & SOCIAL SERVICES
DIVISION	
BUDGET REQUEST UNIT	
BUDGET COMPONENT	
APPROPRIATION	OLD AGE ASSISTANCE PAYMENTS
ALLOCATION	

FY 80

		APPROVED <input type="checkbox"/>		APPROVED <input type="checkbox"/>		APPROVED <input type="checkbox"/>		APPROVED <input type="checkbox"/>	
	FCC	GOV. VETO	INITIAL AUTH.	<i>FY80</i> <i>SUPPLEMENTAL</i>	BALANCE		BALANCE		BALANCE
01	PERSONAL SERVICES								
02	TRAVEL								
03	CONTRACTUAL								
04	COMMODITIES								
05	EQUIPMENT								
06	LANDS, BUILDINGS								
07	GRANTS, CLAIMS		3141.4	421.8	3563.2				
08	MISCELLANEOUS								
000	UNALLOCATED								
	TOTAL		3141.4	421.8	3563.2				
	FEDERAL								
	FEDERAL								
	FEDERAL								
	FEDERAL								
	FEDERAL								
	FEDERAL								
1002	FEDERAL TOTAL								
1003	G/F MATCH								
1004	GENERAL FUND		3141.4	421.8	3563.2				
1005	I/A RECEIPTS								
1028	PROGRAM RECEIPTS								
	DEFERRED REVENUE								
15	FULL TIME								
16	PART TIME								
17	TEMPORARY								
18	MAN-MONTHS								

TO: Rod Betit
Director
Division of Public Assistance

DATE: June 25, 1979

FILE NO.

TELEPHONE NO.

FROM: Terry Herold *AS*
Research Analyst III *TEH*
Office of the Commissioner
Office of Information Systems

SUBJECT: Final Caseload and Ex-
penditure Projections
AFDC, OAA, APD FY 80

Final caseload and expenditure projections for the following cash assistance programs have been completed for fiscal year 1980:

Aid to Families With Dependent Children;
Old Age Assistance; and
Aid to the Permanently Disabled.

A discussion of methodology, data, and individual program projections will follow.

Methodology

Previous study by our Office has determined that previous month caseload is a satisfactory predictor of principal (current) month caseload.

Linear models accounting for correlations between adjacent observations in a time series are called autoregressive models.

Autoregressive models can be fitted to time series data using the method of generalized least squares. Essentially, this amounts to telling the lagged process responses assume the role of the independent variables in the linear regression model.

The only way we can determine whether the autoregressive model is a good forecasting model is to develop forecasts. The one that returns the most accurate forecasts is the one that is best for our purposes.

In employing the autoregressive model and determining its goodness of fit, it was determined that this was an appropriate method for predicting caseloads.

Expenditures were derived from average payment projections.

The global constant mean model was employed to arrive at average payments for the fiscal years. The percent change between monthly average payments was computed and summed for FY 78 and FY 79. A grand average (monthly change) was computed for the historical data. This figure was used to compute the projected average payment. The base average payment used was the last average payment known (based on actual caseload and

expenditure). The base average payment was inflated by the calculated average monthly charge (grand average). The next month's average payment was calculated from the subsequent month's average payment.

Projected expenditures were calculated from the projected caseload and projected average payment. This method was utilized to derive expenditures since other methods employed did not yield results satisfying goodness of fit criteria.

Data

All expenditure and caseload data used for the projections was gleaned from the warrant history files.

Caseloads were computed by summing cases receiving regular and supplemental warrants. For Aid to Families with Dependent Children, cases receiving manually generated field warrants were added to the above for a total caseload. Cases that cancelled out of the programs were subtracted from the totals.

Cases receiving special warrants or field warrants were not included in the caseload totals. These are duplicated cases since most often these cases would receive a regular or supplemental warrant.

Expenditures are the sum total of all categories of warrants with all cancelled warrants removed. This is the true expenditure for benefits for the various programs.

Attachments

TH/jmb

OLD AGE ASSISTANCE

Expenditure and caseload information was collected for the period July 1977 through April 1979, a 22 month period.

The linear equation was derived from the historical data employing the least squares method.

Caseload Equation:

Principal Month Caseload = $([1.014074 \times \text{Previous Month Caseload}] - 17.59889)$

The relationship of previous month caseloads to principal month caseloads, expressed by the linear equation, explained 99 percent of the fluctuation in the principal month caseloads ($r^2 = .99$).

FY 80 projections were arrived at by utilizing previous month caseload to get principal month caseload.

The following cost of living allowances reflected in the expenditures and average payments:

FY 79	6.5%
FY 80	9.9%

Summary:

As mentioned before, the test of any model is it's goodness of fit to the historical data on which it is based.

The ultimate test of the model is retrospective.

Monitoring the actual expenditures, caseloads and average payments and comparing them to the projections is critical.

	Actual Caseload	Actual Average Payment	Actual Expenditures	Projected Caseload	Projected Average Payment	Projected Expenditures
<u>FY 78</u>						
July	1820	111.63	203.2			
Aug.	1832	112.15	205.5	1828	111.94	204.6
Sept.	1833	111.75	204.8	1840	112.26	206.6
Oct.	1815	111.93	203.2	1841	112.57	207.2
Nov.	1829	111.60	204.1	1823	112.89	205.8
Dec.	1850	110.94	205.2	1837	113.20	208.0
Jan.	1844	111.64	205.9	1858	113.52	211.0
Feb.	1846	112.95	208.5	1852	113.84	210.8
March	1863	114.50	213.3	1854	114.16	211.7
April	1889	114.95	217.1	1872	114.47	214.3
May	1882	114.00	214.6	1898	114.80	217.9
June	1892	115.14	217.8	1891	115.12	217.7

<u>FY 78</u>						
TOTAL	22195	(112.78)	2,503.2	20394	(113.54)	2,315.5
AVERAGE	1850		208.6	1854		210.5
Monthly Average Change		.28%			.28%	

<u>FY 79</u>						
July	1925	123.01	236.8	1901	123.28	234.4
Aug.	1943	126.56	245.9	1934	123.58	239.0
Sept.	1948	123.27	240.1	1953	123.88	241.9
Oct.	1952	123.29	240.7	1957	124.17	243.0
Nov.	1964	123.31	242.2	1962	124.47	244.2
Dec.	1970	126.01	248.2	1974	124.77	246.3
Jan.	1983	123.92	245.7	1980	125.07	247.6
Feb.	1991	124.01	246.9	1990	125.37	249.5
March	2015	124.51	250.4	2000	125.67	251.3
April	2034	125.31	254.9	2011	125.97	253.3
May	2017	127.27	256.7	2022	126.27	255.3
June	2033	125.22	255.2	2033	126.58	257.3

<u>FY 79</u>						
TOTAL	23760	((124.30)	2963.7	23717	(124.94)	2,963.3
AVERAGE	1931		246.9	1976		246.9
Monthly Average Change		.24%			.24%	

<u>FY 80</u>						
July	2051	135.82	278.6	2044	138.79	283.7
Aug.				2055	139.15	286.0
Sept.				2067	139.52	288.3
Oct.				2078	139.88	290.7
Nov.				2090	140.24	293.1
Dec.				2102	140.61	295.6
Jan.				2114	140.97	298.0
Feb.				2126	141.34	300.5
March				2138	141.71	303.0
April				2151	142.07	305.5
May				2164	142.44	308.2
June				2177	142.81	310.9

<u>FY 80</u>						
TOTAL				25196	(141.42)	3,563.3
AVERAGE				2099		296.9
Monthly Average Change					.26%	

OAA

	Actual Caseload	Actual Average Payment	Actual Expenditures	Projected Caseload	Projected Average Payment	Projected Expenditures
<u>FY 79</u>						
July	1925	123.01	236.8	1901	123.28	234.4
Aug.	1943	126.50	245.9	1934	123.58	239.0
Sept.	1948	123.27	240.1	1953	123.88	241.9
Oct.	1952	123.29	240.7	1957	124.17	243.0
Nov.	1964	123.31	242.2	1962	124.47	244.2
Dec.	1970	126.01	248.2	1974	124.77	246.3
Jan.	1983	123.92	245.7	1980	125.07	247.6
Feb.	1991	124.01	246.9	1990	125.37	249.5
March	2015	124.51	250.4	2000	125.67	251.3
April	2034	125.31	254.9	2011	125.97	253.3
May	2017	127.27	256.7	2022	126.27	255.3
June	2038	125.22	255.2	2033	126.58	257.3

<u>FY 79</u>						
TOTAL	23760	((124.30)	2963.7	23717	(124.94)	2,963.3
AVERAGE	1981		246.9	1976		246.9
Monthly Average Change		.24%			.24%	

<u>FY 80</u>						
July	2051	135.82	278.6	2044	138.79	283.7
Aug.				2055	139.15	286.0
Sept.				2067	139.52	288.3
Oct.				2078	139.88	290.7
Nov.				2090	140.24	293.1
Dec.				2102	140.61	295.6
Jan.				2114	140.97	298.0
Feb.				2126	141.34	300.5
March				2138	141.71	303.0
April				2151	142.07	305.5
May				2164	142.44	308.2
June				2177	142.81	310.9

<u>FY 80</u>						
TOTAL				25196	(141.42)	3,563.3
AVERAGE				2099		296.9
Monthly Average Change					.26%	

<u>FY 81</u>						
July 80				2190	157.50	344.9
Aug.				2203	157.87	347.8
Sept.				2217	158.28	350.9
Oct.				2230	158.69	353.9
Nov.				2244	159.11	357.0
Dec.				2258	159.52	360.2
Jan. 81				2272	159.94	363.4
Feb.				2287	160.35	366.7
March				2301	160.77	369.9
April				2316	161.19	373.3
May				2331	161.61	376.7
June				2346	162.03	380.2

<u>FY 81</u>						
TOTAL			27,195			4,344.9
AVERAGE			2,266		159.74	352.1



RECORDS CERTIFICATION



I, the undersigned, an employee of the State of Alaska, do hereby certify that the microfilm images on this microform are accurate reproductions of the original records of the State of Alaska as accumulated during the regular course of business, and that it is the established policy and practice of this State to microfilm its records and to dispose of the original records after microfilm reproductions have been made.

James O. Smith
Signature of Camera Operator

3/20/90
Date

HB 712

An Act making supplemental appropriations
to the Department of Fish & Game;
effective date.

HB 712, Sec. 2

inc. in

CSHB 60-Sec. 68

IN: 2/11/80

*letter &
Backup*

Funding Information:

General Fund: \$297,000
Other Funds: -0-
\$297,000

Introduced: 2/11/80
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 712

3 IN THE LEGISLATURE OF THE STATE OF ALASKA

4 ELEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making supplemental appropriations to the De-
7 partment of Fish and Game; and providing for an ef-
8 fective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. The sum of \$265,000 is appropriated from the general fund
11 to the Department of Fish and Game, to fund increased benefits costs and
12 additional personnel required to implement Ch. 67 SLA 1979.

13 * Sec. 2. The sum of \$32,000 is appropriated from the general fund to
14 the Department of Fish and Game, Board of Fisheries and Board of Game, to
15 fund increased public proposals and an increase in participation in the
16 Advisory Committee System.

17 * Sec. 3. This Act takes effect immediately in accordance with AS 01.-
18 10.070(c).



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

February 11, 1980

The Honorable Terry Gardiner
Speaker of the House
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Dear Mr. Speaker:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting a bill making supplemental appropriations to the Department of Fish and Game.

Section 1 appropriates \$265,000 to fund increased benefits costs and additional personnel required to implement Chapter 67 SLA 1979 (which deals with "nonpermanent" state employees).

Section 2 appropriates \$32,000 to fund unanticipated expenses caused by an increase in the number of public proposals for regulatory change submitted to the Board of Fisheries (\$21,400) and a marked increase in participation in the Advisory Committee System (\$10,600).

Sincerely,

A large, stylized handwritten signature in black ink, appearing to read "Jay S. Hammond".

Jay S. Hammond
Governor

MEMORANDUM

Kent

B+m
JAN 3 REC'D

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

DATE: January 3, 1980

FILE NO:

TELEPHONE NO:

FROM: Carl L. Rosier, Deputy Commissioner
Program Management
Department of Fish and Game

[Handwritten initials]

SUBJECT: Request for Supplemental
Appropriation FY 80

11-3

HB 712

The Department of Fish and Game requests a supplemental appropriation of \$32,000 for the Boards of Fisheries and Game. The supplemental is required for the following:

Board of Fisheries - \$21,400

A major unanticipated expense arose this year due to the radical increase in the number of public proposals for regulatory change submitted to the Board of Fisheries. This caused a subsequent increase in public testimony, staff testimony, and discussion of the merits of the proposals by the members of the Board. As a consequence of receiving over 500 proposals for regulatory change (25 percent more than expected), the Board of Fisheries meeting could not be completed within the time originally scheduled. The meeting will continue for six to ten days after the Christmas holidays, requiring additional travel expenses for all Board members and staff. In addition to the unexpectedly high number of proposals, two unscheduled special meetings further lengthened the Board meeting. At his request, the Board spent a morning meeting with Governor Hammond, and an entire day was needed to meet with the North Pacific Fisheries Management Council.

The FY 80 authorization for Board travel is \$56,000. At this funding level the Board of Fisheries will be unable to hold its Spring 1980 shellfish regulatory meeting because of the conditions described above. Expenditures for the Fall 1979 meetings also will curtail conducting the balance of the regional hearings required by Alaska Statute and regulation unless additional funding is obtained. See attached Schedule I for cost detail.

Advisory Committees - \$10,600

As of last spring, participation of Advisory Committee members in local meetings and attendance by Advisory Committee chairmen at statewide regulatory meetings has increased markedly. At the December portion of the Fall 1979 Board meetings, 33 Advisory Committees were represented; another five are anticipated during the January segment of the meeting. The average length of stay during the last two meetings was six days. With the increased interest and participation of Advisory Committees this year, and the current funding level, only two days of per diem could be authorized for Advisory Committee attendance at the Spring 1980 meeting. This reduction of support would certainly inhibit the growth of public involvement which has taken two years to develop and would

Ron Lehr, Director

-2-

January 3, 1980

have several detrimental effects: frustrate the Governor's policy objective No. 7; diminish the quality of information available to the Boards; and result in fish and game regulations that are less beneficial and responsive to Alaskans' needs. See attached Schedule II for cost detail.

We have also attached a supplemental request analysis and the Boards original request for additional detail.

Attachments

cc: Members, Board of Fisheries
Members, Board of Game
Russ Clark

ALASKA BOARDS OF FISHERIES AND GAME

Bvm
JAN 3 REC'D

FY 80 Travel

Fiscal Year 1980 Authorization \$56,000

Regulatory Meetings

Expenditures to Date		
Board of Game	\$ 5,300	
Board of Fisheries	24,300	
Staff	<u>3,500</u>	\$33,100

Estimated Expenditures for Balance of Year		
Board of Game	12,300	
Board of Fisheries	11,500	
Staff	<u>2,100</u>	25,900

Regional Hearings

Expenditures to Date		
Board of Game	800	
Board of Fisheries	1,300	
Staff	<u>1,500</u>	3,600

Estimated Expenditures for Balance of Year		
Board of Game	700	
Board of Fisheries	1,200	
Staff	<u>400</u>	3,300

Other Activities

Expenditures to Date for Participation in other Conferences and Meetings (Western Assn., AFN) and Confirmation Hearings.		
Board of Game	3,700	
Board of Fisheries	2,200	
Staff	<u>1,500</u>	7,400

Estimated Expenditures for Balance of Year		
Board of Game	1,300	
Board of Fisheries	1,300	
Staff	<u>1,500</u>	<u>4,100</u>
		<u>77,400</u>

Anticipated Deficit (\$21,400)

12/31/79

ADVISORY COMMITTEE EXPENDITURES

Fiscal Year 1980

Fiscal Year 1980 Authorization \$74,300

Less: Costs through December 31, 1979:

Local Meetings--Travel Only \$12,200
Regional Council Meetings--
Travel and Per Diem 6,800 \$19,000

Fall 1979 Board Meetings--
Travel and Per Diem 17,900

Total Expenditures to Date 36,900

Balance of Authorization 12/31/79 \$37,400

Less: Estimated Expenditures for
Balance of FY 80:

Local Meetings--Travel Only \$12,200

Spring 1980 Board Meetings--
Travel and Per Diem:

Board of Game \$17,900
Board of Fisheries 17,900 35,800

Total Estimated Expenditures 48,000

Anticipated Deficit (\$10,600)

NOTE: There are presently 60 Advisory Committees statewide eligible to have a representative travel to the Board meetings at State expense; 27 rural Advisory Committees are eligible for reimbursement for travel expenses incurred to attend local meetings.

12/31/79

TO: Russell H. Clark, Director
Division of Administration
Department of Fish and Game

DATE: December 28, 1979

FILE NO:

TELEPHONE NO:

FROM: Gregory F. Cook *G. Cook*
Executive Director
Boards of Fisheries and Game

SUBJECT:

FY 80 Request for
Supplemental Appropriation



The Boards of Fisheries and Game request the following amounts to supplement the FY 80 budget allocation for unforeseen travel expenses as explained below:

Travel for Boards of Fisheries and Game members	\$21,400
Advisory Committee Travel	<u>10,600</u>
	\$32,000

JUSTIFICATION

Improving the quality and quantity of public participation in making regulations for fisheries and game is one of the stated policy objectives of the Administration. The Boards of Fisheries and Game strongly support this policy and feel their public responsibility acutely. The Boards have three major programs now in progress to fulfill this public responsibility:

- 1) supporting local meetings of Advisory Committees;
- 2) paying travel and per diem to bring Advisory Committee chairmen to statewide Board meetings; and
- 3) developing Regional Councils in response to public demand for a regional advisory forum.

BOARD EXPENSES

A major unanticipated expense arose this year due to the radical increase in the number of public proposals for regulatory change submitted to the Board of Fisheries. This caused a subsequent increase in public testimony, staff testimony, and discussion of the merits of the proposals by the members of the Board. As a consequence of receiving over 500 proposals for regulatory change (25 percent more than expected), the Board of Fisheries' meeting could not be completed within the time originally scheduled. The meeting will continue for six to ten days after the Christmas holidays, requiring additional travel expenses for all Board members and staff. In addition to the unexpectedly high number of proposals, two unscheduled special meetings further lengthened the Board meeting. At his request, the Board spent a morning meeting with Governor Hammond, and an entire day was needed to meet with the North Pacific Fisheries Management Council.

The FY 80 authorization for Board travel is \$56,000. At this funding level the Board of Fisheries will be unable to hold its Spring 1980 shellfish regulatory meeting because of the conditions described above. Expenditures for the Fall 1979 meetings also will curtail conducting the balance of the regional hearings required by Alaska Statute and regulation unless additional funding is obtained.

A supplemental appropriation of \$21,400 is requested for these activities.

ADVISORY COMMITTEE EXPENSES

As of last Spring, participation of Advisory Committee members in local meetings and attendance by Advisory Committee chairmen at statewide regulatory meetings has increased markedly. At the December portion of the Fall 1979 Board meetings, 33 Advisory Committees were represented; another five are anticipated during the January segment of the meeting. The average length of stay during the last two meetings was six days. With the increased interest and participation of Advisory Committees this year, and the current funding level, only two days of per diem could be authorized for Advisory Committee attendance at the Spring 1980 meeting. This reduction of support would certainly inhibit the growth of public involvement which has taken two years to develop and would have several detrimental effects: frustrate the Governor's policy objective No. 7; diminish the quality of information available to the Boards; and result in fish and game regulations that are less beneficial and responsive to Alaskans' needs.

A supplemental appropriation of \$10,600 is requested to maintain the increased level of public participation in the Boards' regulatory process.

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINUATIC
PERSONAL SERVICES	33.3	109.9	91.4	123.9	83.7	89.8	33.1	3.6	53.1	-	90.7
VEHICLE	78.1	76.1	83.6	84.3	62.1	56.0	15.7	28.4	33.3	(21.4)	58.9
TRACTUAL SERVICES	34.7	28.0	62.8	28.6	25.4	25.4	7.7		17.6	.1	27.2
MODITIES	1.1	4.0	5.6	3.8	3.8	3.8	1.2		2.6	-	4.1
IPMENT		3.4	14.4	1.6			.1			(.1)	
OS, BLDG. ...											
ISORY BOARDS TRAVEL XXXXXXXXXX		95.5	38.1	97.5	74.3	74.3	9.1	27.8	48.0	(10.6)	79.5
CELLANEOUS				60.0							
TOTAL	147.2	316.9	295.9	399.7	249.3	249.3	66.9	59.8	154.6	(32.0)	260.4
ERAL RECEIPTS											
UIRED GF MATCHING											
ER GENERAL FUND	147.2	316.9	295.9	399.7	249.3	249.3	249.3	59.8	154.6	(32.0)	260.4
ER-AGENCY RECEIPTS											

AGENCY: FISH AND GAME BRU: BOARDS OF FISHERIES AND GAME COMPONENT: BOARDS OF FISHERIES AND GAME REVISED: _____

STATE
of ALASKA

MEMORANDUM

Kent

11-4

TO: [Ronald Lehr, Director
Division of Budget & Management
Office of the Governor

DATE: December 18, 1979

FILE NO:

14B 712

TELEPHONE NO:

FROM:

CR
Carl L. Rosier
Deputy Commissioner
Department of Fish and Game

SUBJECT:

Supplemental Appropriation
for Impact of Ch 67, SLA 1979

The Department of Fish and Game is requesting a supplemental appropriation to handle the impacts of Chapter 67, SLA 1979 which deals with nonpermanent employees. This new law has a significant impact on the operation of the Department. Under provisions of this statute, it makes the hiring of non-permanent (temporary) employees an almost impossible task, in fact more difficult than the hiring of permanent employees. In the past, the Department of Fish and Game has utilized large numbers of temporary employees to manage the resources during field seasons. These temporary employees have been the most inexpensive and expedient method of providing nonpermanent field personnel. Because provisions of the law include cumbersome hiring procedures, 120 day maximum length of service, and severe penalty for violation or errors, this Department has decided to convert the majority of its FY-80 authorized temporary positions to permanent seasonal positions.

This statutory change will require that additional funds be appropriated to cover the benefit costs of converting 641 temporary positions to permanent seasonal and to provide necessary administrative personnel positions needed to insure proper implementation of this program. These funds are not available in the current budget due to major reductions already experienced in the FY 80 budget approved by the Legislature. In addition, this change occurred after the Department's detail budget had been submitted to the Legislature and the Legislature did not fund the fiscal note associated with S.B. 198.

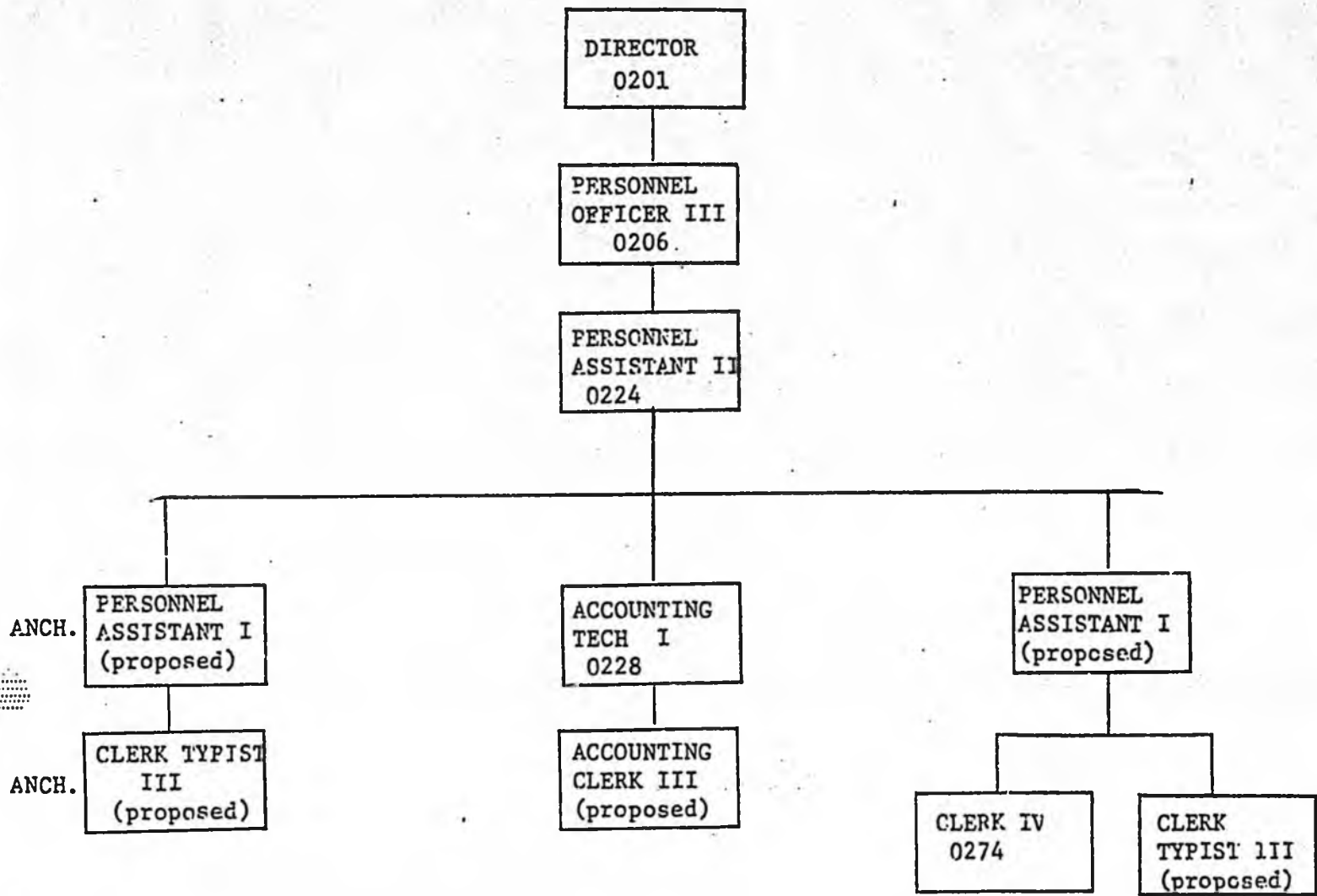
Below is a summary of the funding requested for this supplemental appropriation:

<u>Division</u>	<u>Supplemental Request</u>
Commercial Fisheries	\$158,201
Sport Fish	31,181
F.R.E.D.	82,928
Administration	60,501
	<hr/>
Total	\$332,811

} 272,310

cc: Russell Clark
John Stewart
Marge North
Steve Pennoyer
Rupert Andrews
Robert Roys

Alaska Department of Fish and Game
Division of Administration
Organizational Chart
Payroll/Personnel



1	POSITION TITLE Personnel Assistant I			RANGE/STEP 12A	BARG. UNIT. Conf.	LOCATION Juneau	GOV	APPROV	DISAPP
2	TYPE OF POSITION PFT	STAFF MONTHS 12	RP No.	PCN No.	PRIORITY 1	FORM 12 PAGE/LINE	LEG		
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION: This position will serve as primary southeast backup to the Departmental personnel section in the implementation of Senate Bill 198, functioning at the paraprofessional level. Working within limitations and parameters of existing collective bargaining agreements, will process all eligible lists for approximately 200 new permanent personal employees assigned to Southeast Alaska. Will provide full range of assistance to departmental managers in the filling of these positions, initiate requests for certifications, process registers, arrange interviews, make pre-employment reference checks and assumes responsibility for follow through on certifications and other related actions. Processing of civil registers; in this manner will save the State considerable monies in increased efficiency. Will provide assistance to new employees in areas of personnel/payroll procedures, insurance benefits, union obligations, travel, medical insurance and retirement. Process all types of departmental personnel actions, interprets personnel rules. Will assist existing personnel Assistant II on a permanent basis upon completion of initial assignment in administrative functions involving a 100% increase in staffing in permanent positions on a statewide basis.			
	1	2	3						
4	PERSONAL SERVICES: SALARY	1,358	16,296						
5	BENEFITS		2,884						
6	FICA		999						
7	HEALTH INS.		1,272						
8	TOTAL PERSONAL SERVICES		21,451						
9	TRAVEL								
10	CONTRACTUAL								
11	COMMODITIES								
12	EQUIPMENT								
13	OTHER								
14	TOTAL COST		21,451						
	CODE	FUNDING SOURCE							
15		FED RCPTS. 1002							
16		GF MATCH. 1003							
17		GEN. FUND 1001		21,451					
18		I-A RCPTS. 1005							
19		PGM RCPTS 1028							
20		OTHER							
21	CONTINUATION								
22	ADDITION	X	FOR B&M USE ONLY						
4A KEY NUMBER		COLUMN NO.							

AGENCY Department of Fish and Game PROGRAM AREA Fish and Game Administration and Support

BRU Administration and Support

FY 81

13 REQUEST FOR NEW POSITION.

COMPONENT Administrative Services

Page 1 of 4

REVISED DATE _____

1	POSITION TITLE Personnel Assistant I				RANGE/STEP 12A	BARG. UNIT. Conf.	LOCATION Anchorage	GOV	APPROV.	DISAPP.						
2	TYPE OF POSITION Perm. Seas.	STAFF MONTHS 7	RP No.	PCN No.	PRIORITY 1	FORM 12 PAGE/LINE		LEG								
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:										
	1	2	3													
4	PERSONAL SERVICES: SALARY		1,358	9,506	<p>This position will represent the Division of Administration in the implementation and appointment of approximately 400 permanent - seasonal employees to be appointed in the Anchorage/Kodiak/Fairbanks areas between January and July of 1980. This action is taken as a result of SB 198, effective 1/1/80.</p> <p>Provides assistance to managers in recruiting and advertising for new positions; prepares a variety of correspondence concerning class specifications, personnel procedures, forms usage, insurance benefits, recruitment and related requests for advertising; places job orders with Employment Center and/or Division of Personnel.</p> <p>Initiates requests for certification for vacancies or anticipated vacancies; "works" registers and contacts eligibles; arranges interviews with supervisors' makes preemployment work reference checks for determination of suitability of applicants; is responsible for follow-through for certification and related actions.</p> <p>Upon completion of the initial assignment, will continue to provide a source of personnel expertise to the area assigned for approximately 700 permanent positions.</p>											
5	BENEFITS			1,683												
6	FICA			283												
7	HEALTH INS.			742												
8	TOTAL PERSONAL SERVICES		01	12,214												
9	TRAVEL		02													
10	CONTRACTUAL		03													
11	COMMODITIES		04													
12	EQUIPMENT		05													
13	OTHER															
14	TOTAL COST			12,214												
15	CODE	FUNDING SOURCE														
16		FED RCPTS. 1002														
17		GF MATCH. 1003														
18		GEN. FUND 1001			12,214											
19		I-A RCPTS. 1005														
20		PGM RCPTS 1002														
21		OTHER														
21	CONTINUATION															
22	ADDITION	X	FOR B&M USE ONLY													
AA KEY NUMBER		COLUMN NO.														

AGENCY Department of Fish and Game PROGRAM AREA Fish and Game Administration and Support

BRU Administration and Support

FY 81

13 REQUEST FOR NEW POSITION.

COMPONENT Administrative Services

Page 2 of 4

REVISED DATE _____

1	POSITION TITLE Clerk Typist III			RANGE/STEP 8A	BARG. UNIT. Conf.	LOCATION Juneau	GOV.	APPROV.	DISAPP.						
2	TYPE OF POSITION PFT	STAFF MONTHS 12	RP No.	PCN No.	PRIORITY 1	FORM 12 PAGE/LINE	LEG.								
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:									
	1	2	3												
4	PERSONAL SERVICES: SALARY	1,055	12,660	<p>This position will function as a lead level clerk typist in the personnel/payroll section in Juneau and will provide the following services:</p> <ol style="list-style-type: none"> 1. Perform basic research projects for personnel officer. 2. Type up these reports for personnel officer in the form of complex tabulations covering a variety of statistical, documentary, and other information. 3. Develops, revises and maintains methods to process approximately 600 pieces of paperwork every day, plus answer phone approximately 50 to 100 times daily. The information provided on the telephone requires a complete knowledge of the department and its operating divisions and sections. 4. Will prepare all typewritten correspondence for section and prepare some original letters. 5. Receptionist for section. 											
5	BENEFITS		2,241												
6	FICA		776												
7	HEALTH INS.		1,272												
8	TOTAL PERSONAL SERVICES	01	16,949												
9	TRAVEL	07													
10	CONTRACTUAL	07													
11	COMMODITIES	06													
12	EQUIPMENT	05													
13	OTHER														
14	TOTAL COST		16,949												
	CODE	FUNDING SOURCE													
15		FED RCPTS. 1002													
16		GF MATCH. 1003													
17		GEN. FUND 1004		16,949											
18		I-A RCPTS. 1005													
19		PGM RCPTS 1006													
20		OTHER													
21	CONTINUATION														
22	ADDITION	X	FOR B&M USE ONLY												
AA KEY NUMBER _____ COLUMN NO. _____															

AGENCY Department of Fish and Game PROGRAM AREA Fish and Game Administration and Support

BRU Administration and Support

COMPONENT Administrative Services

FY 81

13 REQUEST FOR NEW POSITION.

Page 3 of 4

REVISED DATE _____

1	POSITION TITLE Clerk Typist III			RANGE/STEP 8A	BARG. UNIT. Conf.	LOCATION Anchorage	GOV.	APPROV.	DISAPP.
2	TYPE OF POSITION Perm. Seas.	STAFF MONTHS 7	RP No.	PCN No.	PRIORITY 1	FORM 12 PAGE/LINE	LEG.		
3	TYPE OF EXPENDITURE			AMOUNT					
	1	2	3						
4	PERSONAL SERVICES: SALARY		1,055	7,385					
5	BENEFITS			1,307					
6	FICA			453					
7	HEALTH INS.			742					
8	TOTAL PERSONAL SERVICES		01	9,887					
9	TRAVEL		02						
10	CONTRACTUAL		03						
11	COMMODITIES		04						
12	EQUIPMENT		05						
13	OTHER								
14	TOTAL COST			9,887					
JUSTIFICATION:									
This position will provide difficult and varied typing and clerical support work for the division's Personnel Assistant I to be stationed in Anchorage. Will set up office procedures and priorities for supervisor. Maintain all records for section. Accuracy will be of extreme importance, as records must be maintained for approximately 400 new appointments as a result of Senate Bill 198. Will prepare original correspondence for signature of Supervisor and answer all questions on personnel policy when Supervisor is not in or in travel status. Will assist the public in interpretation of state personnel policy as receptionist for the section.									
	CODE	FUNDING SOURCE							
15		FED RCPTS. 1002							
16		GF MATCH. 1003							
17		GEN. FUND 1001			9,887				
18		I-A RCPTS. 1005							
19		PGM RCPTS 1009							
20		OTHER							
21	CONTINUATION								
22	ADDITION	X	FOR B&M USE ONLY						
4A KEY NUMBER _____ COLUMN NO. _____									

AGENCY Department of Fish and Game PROGRAM AREA Fish and Game Administration and Support

BRU Administration and Support

COMPONENT Administrative Services

FY 81

13 REQUEST FOR NEW POSITION.

Page 4 of 4

REVISED DATE _____

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINUATIO
PERSONAL SERVICES	1,287.0	1,611.7	1,609.1	1,803.5	1,701.4	1,701.4	588.1		1,152.9	(39.6)	*(A)
TRAVEL	84.9	92.2	87.1	113.6	72.6	72.6	16.4		56.2		
CONTRACTUAL SERVICES	350.2	423.9	411.7	614.0	632.5	632.5	259.5		373.0		
COMMODITIES	110.4	118.5	127.4	133.3	102.5	102.5	28.7		73.8		
EQUIPMENT	42.5	35.7	38.1	76.9	14.4	14.4	3.6		10.8		
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...											
MISCELLANEOUS											
TOTAL	1,875.0	2,282.0	2,273.4	2,741.3	2,523.4	2,523.4	896.3		1,666.7	(39.6)	*(A)
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1,875.0	2,282.0	2,273.4	2,741.3	2,523.4	2,523.4	896.3		1,666.7	(39.6)	
INTER-AGENCY RECEIPTS											

*(A) - N/A Division has re-structured components

AGENCY: Fish and Game BRU: Commercial Fisheries COMPONENT: Research REVISED: _____

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTII.	FY 80 CURRENT AUTII.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINUATIO
PERSONAL SERVICES	2,280.4	3,314.7	3,326.0	3,209.5	3,220.0	3,248.6	1,493.6		1,834.0	(79.0)	*(A)
TRAVEL	164.6	190.2	211.5	204.2	143.8	145.0	143.4		101.6		
CONTRACTUAL SERVICES	1,040.3	1,094.0	1,054.2	1,190.1	874.3	881.8	530.8		351.0		
COMMODITIES	219.1	239.0	229.0	245.9	196.4	202.0	100.3		81.0	20.7	
EQUIPMENT	49.2	59.8	57.3	55.8	.5	9.1	29.8			(20.7)	
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...		65.0	54.8		65.0	65.0	65.0				
MISCELLANEOUS											
TOTAL	4,353.6	4,962.7	4,932.8	4,905.5	4,500.0	4,551.5	2,262.9		2,367.6	(79.0)	*(A)
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	4,300.2	4,937.7	4,872.0	4,880.5	4,475.0	4,526.5	2,254.9		2,350.6	(79.0)	
INTER-AGENCY RECEIPTS	53.4	25.0	60.8	25.0	25.0	25.0	8.0		17.0		

*(A) - N/A Division has re-structured components

AGENCY: Fish and Game BRU: Commercial Fisheries COMPONENT: Management REVISED: _____

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINUATIO
PERSONAL SERVICES	958.7	941.1	988.3	965.5	965.5	979.8	398.6		620.8	(39.6)	*(A)
TRAVEL	48.2	45.0	38.3	47.7	33.8	35.8	17.4		18.4		
CONTRACTUAL SERVICES	271.5	360.0	276.6	397.4	306.0	354.2	81.0		273.2		
COMMODITIES	98.7	118.8	88.7	112.9	96.0	103.5	33.8		69.7		
EQUIPMENT											
LANDS, BLDG. ...	20.9	10.0	16.4	15.7							
GRANTS, CLAIMS, ...											
MISCELLANEOUS											
TOTAL	1,398.0	1,474.9	1,408.3	1,539.2	1,401.3	1,473.3	530.8		982.1	(39.6)	*(A)
FEDERAL RECEIPTS	633.5	633.5	633.5	633.5	633.5	633.5	228.2		405.3		
REQUIRED GF MATCHING	442.7	442.7	432.9	442.7	442.7	442.7	159.2		283.5		
OTHER GENERAL FUND	321.8	398.7	341.9	463.0	325.1	397.1	143.4		293.3	(39.6)	
INTER-AGENCY RECEIPTS											

*(A) - N/A Division has re-structured components

AGENCY: Fish and Game DRU: Commercial Fisheries COMPONENT: Federal Aid REVISED: _____

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINUATI
PERSONAL SERVICES	2,794.3	4,587.6	4,669.8	4,564.2	4,188.8	4,190.3	1,510.4		2,762.8	(82.9)	3,863.0
TRAVEL	275.7	196.5	363.9	239.5	147.4	147.4	83.3		64.1		248.3
CONTRACTUAL SERVICES	764.3	1,101.7	1,022.9	1,233.9	909.2	909.2	301.7		607.5		1,144.0
COMMODITIES	573.2	1,117.9	857.9	1,180.6	950.2	950.2	185.6		753.7	10.9	873.3
EQUIPMENT	215.6	225.0	286.1	176.8			10.9			(10.9)	
LANDS, BLDG. ...	29.8										
GRAITS. CLAIMS. ...											
MISCELLANEOUS											
TOTAL	4,652.9	7,228.7	7,200.6	7,395.0	6,195.6	6,197.1	2,091.9		4,188.1	(82.9)	6,128.6
FEDERAL RECEIPTS	9.9										
REQUIRED GF MATCHING											
OTHER GENERAL FUND	4,579.2	7,228.7	7,200.6	7,395.0	6,195.6	6,195.6	2,090.4		4,188.1	(82.9)	6,128.6
INTER-AGENCY RECEIPTS						1.5	1.5				
OTHER	63.8										

AGENCY: Fish and Game BRU: F.R.E.D. COMPONENT: Operations REVISED: _____

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1-11/30	FY 80 OTHER OBLIGATIONS 7/1-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINUATIO
PERSONAL SERVICES	1,497.5	2,054.9	1,944.4	2,010.6	1,780.8	1,779.3	735.9		1,074.6	(31.2)	1,779.0
TRAVEL	102.6	130.4	111.0	130.8	112.5	112.0	32.7		79.3		126.8
CONTRACTUAL SERVICES	298.4	391.4	315.1	418.4	384.7	381.9	146.2		235.7		438.5
COMMODITIES	98.3	141.7	157.6	142.3	135.4	135.2	49.0		86.2		144.9
EQUIPMENT	52.3	34.4	51.4	15.8	14.2	14.2	.3		13.9		15.3
LANDS, BLDG. ...											
GRANTS, CLAIMS. ...											
MISCELLANEOUS		22.5		22.1	30.1	30.1			30.1		32.2
TOTAL	2,049.1	2,775.3	2,579.5	2,740.0	2,457.7	2,452.7	964.1		1,519.8	(31.2)	2,536.7
FEDERAL RECEIPTS	1,222.0	1,359.9	1,267.2	1,673.1	1,673.1	1,668.1	655.6		1,012.5		1,728.2
REQUIRED GF MATCHING											
OTHER GENERAL FUND				100.8					31.2	(31.2)	
INTER-AGENCY RECEIPTS											
Fish and Game Fund	827.1	1,415.4	1,312.3	966.1	784.6	784.6	308.5		476.1		808.5

AGENCY: Fish and Game BRU: Sport Fish COMPONENT: Investigations & Research REVISED: _____

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINUATI
PERSONAL SERVICES	1,063.7	1,048.4	1,115.6	1,070.4	960.5	1,096.8	468.1		689.2	(60.5)	1,033.2
TRAVEL	37.2	8.5	8.4	16.5	6.4	6.4	5.2		1.2		7.6
CONTRACTUAL SERVICES	863.9	933.1	798.6	895.2	930.2	888.0	510.0		378.0		923.7
COMMODITIES	87.7	85.3	90.6	93.3	72.1	79.3	19.9		58.4	1.0	51.6
EQUIPMENT	29.7	3.7	9.4	4.0			.8			(0.8)	
LANDS, BLDG. ...	242.8	240.0	274.8	229.2	229.2	229.2	229.3			(0.1)	229.2
GRANTS, CLAIMS, ...	45.0	15.0	15.0			35.0	35.1			(0.1)	
MISCELLANEOUS											
TOTAL	2,370.0	2,334.0	2,312.4	2,308.6	2,198.4	2,334.7	1,268.4		1,126.8	(60.5)	2,245.3
FEDERAL RECEIPTS	351.7	364.9	344.7	359.1	350.0	368.3	190.3		178.0		350.0
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1,853.4	1,879.0	1,877.6	1,874.3	1,773.2	1,773.2	976.6		857.1	(60.5)	1,820.1
INTER-AGENCY RECEIPTS	164.9	90.1	90.1	75.2	75.2	193.2	101.5		91.7		75.2

AGENCY: Fish and Game DRU: Administration & Support COMPONENT: Administrative Services REVISED: _____

ALASKA STATE LEGISLATURE

ELEVENTH Legislature SECOND Session

HOUSE ... BILL..... NO. 712....

By ..THE RULES COMMITTEE..BY...
REQUEST OF THE GOVERNOR

"An Act making supplemental appropriations to the Department of Fish and Game; and providing for an effective date."

Supp appro, Fish and Game

Introduced in the House 2/11....., 19. 80

HISTORY IN THE HOUSE

1980	Read first time and referred to Committee on Finance												
Feb. 11	Reported back with recommendation that												
	Read second time and												
	Read third time and												
	<table border="0"> <tr> <td>PASS</td> <td>Effective Date</td> </tr> <tr> <td>Yeas</td> <td>Yeas</td> </tr> <tr> <td>Nays</td> <td>Nays</td> </tr> <tr> <td>Absent</td> <td>Absent</td> </tr> <tr> <td>Excused</td> <td>Excused</td> </tr> </table>	PASS	Effective Date	Yeas	Yeas	Nays	Nays	Absent	Absent	Excused	Excused		
PASS	Effective Date												
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Nays	Nays												
Absent	Absent												
Excused	Excused												
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Reconsideration													
PASS	Effective Date												
Yeas	Yeas												
Nays	Nays												
Absent	Absent												
Excused	Excused												
	Reported correctly engrossed												
	Signed by Speaker												
	Sent to Senate												
CHIEF CLERK OF THE HOUSE													

HISTORY IN THE SENATE

19	Read first time and referred to Committee on												
	Reported back with recommendation that												
	Read second time and												
	Read third time and												
	<table border="0"> <tr> <td>PASS</td> <td>Effective Date</td> </tr> <tr> <td>Yeas</td> <td>Yeas</td> </tr> <tr> <td>Nays</td> <td>Nays</td> </tr> <tr> <td>Absent</td> <td>Absent</td> </tr> <tr> <td>Excused</td> <td>Excused</td> </tr> </table>	PASS	Effective Date	Yeas	Yeas	Nays	Nays	Absent	Absent	Excused	Excused		
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Yeas	Yeas												
Nays	Nays												
Absent	Absent												
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Reconsideration													
PASS	Effective Date												
Yeas	Yeas												
Nays	Nays												
Absent	Absent												
Excused	Excused												
	Reported correctly engrossed												
	Signed by President												
	Returned to House												
SECRETARY OF THE SENATE													

HISTORY IN THE HOUSE

19	Received from Senate
	Reported correctly enrolled
	Sent to Governor
 By Governor
	Filed with Lt. Governor
Chapter No.	

Funding Information:
General Fund: \$297,000
Other Funds: -0-
\$297,000

Introduced: 2/11/80
Referred: Finance

1 IN THE HOUSE

BY THE RULES COMMITTEE BY
REQUEST OF THE GOVERNOR

2 HOUSE BILL NO. 712

3 IN THE LEGISLATURE OF THE STATE OF ALASKA
4 ELEVENTH LEGISLATURE - SECOND SESSION

5 A BILL

6 For an Act entitled: "An Act making supplemental appropriations to the De-
7 partment of Fish and Game; and providing for an ef-
8 fective date."

9 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF ALASKA:

10 * Section 1. The sum of \$265,000 is appropriated from the general fund
11 to the Department of Fish and Game, to fund increased benefits costs and
12 additional personnel required to implement Ch. 67 SLA 1979.

13 * Sec. 2. The sum of \$32,000 is appropriated from the general fund to
14 the Department of Fish and Game, Board of Fisheries and Board of Game, to
15 fund increased public proposals and an increase in participation in the
16 Advisory Committee System.

17 * Sec. 3. This Act takes effect immediately in accordance with AS 01.-
18 10.070(c).

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29

Kent 11-4

Art Peterson
Assistant Attorney General
Department of Law

February 4, 1980

Ronald D. Lehr, Director *RDL*
Division of Budget & Management
Office of the Governor

Supplemental Appropriation

Appropriation Request

Please prepare a bill for the Governor's introduction making a Supplemental appropriation in the amount of \$265,000 to the Department of Fish & Game, for the purpose of funding the increased benefits costs and additional personnel required to implement Chapter 67, SLA 1979 which deals with non permanent employees.

This \$265,000 should be appropriated from the general fund.

This act should take effect immediately and include a lapse date of June 30, 1980.

Funding Information Summary		Com. fish --	Research	36.9
			Fed. Aid	36.9
			manage.	73.7
General funds	\$265,000	Sport Fish --	27.5	
		FREO	75.0	
		Admin	15.0	

Explanatory Notes:

1. The \$60,501 funding level requested by the Division of Administration would fund four new positions for a full 12 months. Since the positions will only be needed for three out of twelve months in FY 80 it is felt that \$15,000 is adequate funding.

For additional information contact Kent Heimerman, telephone 465-4633 in Budget & Management.



STATE OF ALASKA
OFFICE OF THE GOVERNOR
JUNEAU

February 11, 1980

The Honorable Terry Gardiner
Speaker of the House
Alaska State Legislature
Pouch V
Juneau, Alaska 99811

Dear Mr. Speaker:

Under the authority of art. III, sec. 18, of the Alaska Constitution, I am transmitting a bill making supplemental appropriations to the Department of Fish and Game.

Section 1 appropriates \$265,000 to fund increased benefits costs and additional personnel required to implement Chapter 67 SLA 1979 (which deals with "nonpermanent" state employees).

Section 2 appropriates \$32,000 to fund unanticipated expenses caused by an increase in the number of public proposals for regulatory change submitted to the Board of Fisheries (\$21,400) and a marked increase in participation in the Advisory Committee System (\$10,600).

Sincerely,

A large, stylized handwritten signature in black ink, appearing to read "Jay S. Hammond".

Jay S. Hammond
Governor

New
B+m

JAN 3 REC'D

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

DATE: January 3, 1980

FILE NO:

TELEPHONE NO:

FROM: Carl L. Rosier, Deputy Commissioner
Program Management
Department of Fish and Game

SUBJECT: Request for Supplemental
Appropriation FY 80

The Department of Fish and Game requests a supplemental appropriation of \$32,000 for the Boards of Fisheries and Game. The supplemental is required for the following:

Board of Fisheries - \$21,400

A major unanticipated expense arose this year due to the radical increase in the number of public proposals for regulatory change submitted to the Board of Fisheries. This caused a subsequent increase in public testimony, staff testimony, and discussion of the merits of the proposals by the members of the Board. As a consequence of receiving over 500 proposals for regulatory change (25 percent more than expected), the Board of Fisheries meeting could not be completed within the time originally scheduled. The meeting will continue for six to ten days after the Christmas holidays, requiring additional travel expenses for all Board members and staff. In addition to the unexpectedly high number of proposals, two unscheduled special meetings further lengthened the Board meeting. At his request, the Board spent a morning meeting with Governor Hammond, and an entire day was needed to meet with the North Pacific Fisheries Management Council.

The FY 80 authorization for Board travel is \$56,000. At this funding level the Board of Fisheries will be unable to hold its Spring 1980 shellfish regulatory meeting because of the conditions described above. Expenditures for the Fall 1979 meetings also will curtail conducting the balance of the regional hearings required by Alaska Statute and regulation unless additional funding is obtained. See attached Schedule I for cost detail.

Advisory Committees - \$10,600

As of last spring, participation of Advisory Committee members in local meetings and attendance by Advisory Committee chairmen at statewide regulatory meetings has increased markedly. At the December portion of the Fall 1979 Board meetings, 33 Advisory Committees were represented; another five are anticipated during the January segment of the meeting. The average length of stay during the last two meetings was six days. With the increased interest and participation of Advisory Committees this year, and the current funding level, only two days of per diem could be authorized for Advisory Committee attendance at the Spring 1980 meeting. This reduction of support would certainly inhibit the growth of public involvement which has taken two years to develop and would

January 3, 1980

have several detrimental effects: frustrate the Governor's policy objective No. 7; diminish the quality of information available to the Boards; and result in fish and game regulations that are less beneficial and responsive to Alaskans' needs. See attached Schedule II for cost detail.

We have also attached a supplemental request analysis and the Boards original request for additional detail.

Attachments

cc: Members, Board of Fisheries
Members, Board of Game
Russ Clark

ALASKA BOARDS OF FISHERIES AND GAME

B^{4m}
JAN 3 REC'D

FY 80 Travel

Fiscal Year 1980 Authorization \$56,000

Regulatory Meetings

Expenditures to Date			
Board of Game	\$ 5,300		
Board of Fisheries	24,300		
Staff	<u>3,500</u>	\$33,100	

Estimated Expenditures for Balance of Year			
Board of Game	12,300		
Board of Fisheries	11,500		
Staff	<u>2,100</u>	25,900	

Regional Hearings

Expenditures to Date			
Board of Game	800		
Board of Fisheries	1,300		
Staff	<u>1,500</u>	3,600	

Estimated Expenditures for Balance of Year			
Board of Game	700		
Board of Fisheries	1,200		
Staff	<u>400</u>	3,300	

Other Activities

Expenditures to Date for Participation in other Conferences and Meetings (Western Assn., AFN) and Confirmation Hearings.			
Board of Game	3,700		
Board of Fisheries	2,200		
Staff	<u>1,500</u>	7,400	

Estimated Expenditures for Balance of Year			
Board of Game	1,300		
Board of Fisheries	1,300		
Staff	<u>1,500</u>	<u>4,100</u>	<u>77,400</u>

Anticipated Deficit (\$21,400)

12/31/79

ADVISORY COMMITTEE EXPENDITURES

Fiscal Year 1980

Fiscal Year 1980 Authorization		\$74,300
Less: Costs through December 31, 1979:		
Local Meetings--Travel Only	\$12,200	
Regional Council Meetings-- Travel and Per Diem	<u>6,800</u>	\$19,000
Fall 1979 Board Meetings-- Travel and Per Diem		<u>17,900</u>
Total Expenditures to Date		<u>36,900</u>
Balance of Authorization 12/31/79		\$37,400
Less: Estimated Expenditures for Balance of FY 80:		
Local Meetings--Travel Only		\$12,200
Spring 1980 Board Meetings-- Travel and Per Diem:		
Board of Game	\$17,900	
Board of Fisheries	<u>17,900</u>	<u>35,800</u>
Total Estimated Expenditures		<u>48,000</u>
Anticipated Deficit		<u>(\$10,600)</u>

NOTE: There are presently 60 Advisory Committees statewide eligible to have a representative travel to the Board meetings at State expense; 27 rural Advisory Committees are eligible for reimbursement for travel expenses incurred to attend local meetings.

12/31/79



TO: Russell H. Clark, Director
Division of Administration
Department of Fish and Game

DATE: December 28, 1979

FILE NO:

TELEPHONE NO:

FROM: Gregory F. Cook *G. Cook*
Executive Director
Boards of Fisheries and Game

SUBJECT:

FY 80 Request for
Supplemental Appropriation

The Boards of Fisheries and Game request the following amounts to supplement the FY 80 budget allocation for unforeseen travel expenses as explained below:

Travel for Boards of Fisheries and Game members	\$21,400
Advisory Committee Travel	10,600
	<u>\$32,000</u>

JUSTIFICATION

Improving the quality and quantity of public participation in making regulations for fisheries and game is one of the stated policy objectives of the Administration. The Boards of Fisheries and Game strongly support this policy and feel their public responsibility acutely. The Boards have three major programs now in progress to fulfill this public responsibility:

- 1) supporting local meetings of Advisory Committees;
- 2) paying travel and per diem to bring Advisory Committee chairmen to statewide Board meetings; and
- 3) developing Regional Councils in response to public demand for a regional advisory forum.

BOARD EXPENSES

A major unanticipated expense arose this year due to the radical increase in the number of public proposals for regulatory change submitted to the Board of Fisheries. This caused a subsequent increase in public testimony, staff testimony, and discussion of the merits of the proposals by the members of the Board. As a consequence of receiving over 500 proposals for regulatory change (25 percent more than expected), the Board of Fisheries' meeting could not be completed within the time originally scheduled. The meeting will continue for six to ten days after the Christmas holidays, requiring additional travel expenses for all Board members and staff. In addition to the unexpectedly high number of proposals, two unscheduled special meetings further lengthened the Board meeting. At his request, the Board spent a morning meeting with Governor Hammond, and an entire day was needed to meet with the North Pacific Fisheries Management Council.

The FY 80 authorization for Board travel is \$56,000. At this funding level the Board of Fisheries will be unable to hold its Spring 1980 shellfish regulatory meeting because of the conditions described above. Expenditures for the Fall 1979 meetings also will curtail conducting the balance of the regional hearings required by Alaska Statute and regulation unless additional funding is obtained.

A supplemental appropriation of \$21,400 is requested for these activities.

ADVISORY COMMITTEE EXPENSES

As of last Spring, participation of Advisory Committee members in local meetings and attendance by Advisory Committee chairmen at statewide regulatory meetings has increased markedly. At the December portion of the Fall 1979 Board meetings, 33 Advisory Committees were represented; another five are anticipated during the January segment of the meeting. The average length of stay during the last two meetings was six days. With the increased interest and participation of Advisory Committees this year, and the current funding level, only two days of per diem could be authorized for Advisory Committee attendance at the Spring 1980 meeting. This reduction of support would certainly inhibit the growth of public involvement which has taken two years to develop and would have several detrimental effects: frustrate the Governor's policy objective No. 7; diminish the quality of information available to the Boards; and result in fish and game regulations that are less beneficial and responsive to Alaskans' needs.

A supplemental appropriation of \$10,600 is requested to maintain the increased level of public participation in the Boards' regulatory process.

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINUATIC
GENERAL SERVICES	33.3	109.9	91.4	123.9	83.7	89.8	33.1	3.6	53.1	-	90.7
TEL	78.1	76.1	83.6	84.3	62.1	56.0	15.7	28.4	33.3	(21.4)	58.9
ACTUAL SERVICES	34.7	28.0	62.8	28.6	25.4	25.4	7.7		17.6	.1	27.2
COMMODITIES	1.1	4.0	5.6	3.8	3.8	3.8	1.2		2.6	-	4.1
EQUIPMENT		3.4	14.4	1.6			.1			(.1)	
REPAIRS, BLDG. ...											
COURT REPORTS TRAVEL XXXXXXXXXX		95.5	38.1	97.5	74.3	74.3	9.1	27.8	48.0	(10.6)	79.5
VARIOUS				60.0							
TOTAL	147.2	316.9	295.9	399.7	249.3	249.3	66.9	59.8	154.6	(32.0)	260.4
GENERAL RECEIPTS											
GRANT MATCHING											
GENERAL FUND	147.2	316.9	295.9	399.7	249.3	249.3	249.3	59.8	154.6	(32.0)	260.4
INTER-AGENCY RECEIPTS											

FISH AND GAME

BRU: BOARDS OF FISHERIES AND GAME

COMPONENT: BOARDS OF FISHERIES AND GAME

REVISED:

STATE
of ALASKA

MEMORANDUM

Kent

11-4

TO: Ronald Lehr, Director
Division of Budget & Management
Office of the Governor

DATE: December 18, 1979

FILE NO:

12B 712

TELEPHONE NO:

FROM:

CR
Carl L. Rosier
Deputy Commissioner
Department of Fish and Game

SUBJECT:

Supplemental Appropriation
for Impact of Ch 67, SLA 1979

The Department of Fish and Game is requesting a supplemental appropriation to handle the impacts of Chapter 67, SLA 1979 which deals with nonpermanent employees. This new law has a significant impact on the operation of the Department. Under provisions of this statute, it makes the hiring of non-permanent (temporary) employees an almost impossible task; in fact more difficult than the hiring of permanent employees. In the past, the Department of Fish and Game has utilized large numbers of temporary employees to manage the resources during field seasons. These temporary employees have been the most inexpensive and expedient method of providing nonpermanent field personnel. Because provisions of the law include cumbersome hiring procedures, 120 day maximum length of service, and severe penalty for violation or errors, this Department has decided to convert the majority of its FY-80 authorized temporary positions to permanent seasonal positions.

This statutory change will require that additional funds be appropriated to cover the benefit costs of converting 641 temporary positions to permanent seasonal and to provide necessary administrative personnel positions needed to insure proper implementation of this program. These funds are not available in the current budget due to major reductions already experienced in the FY 80 budget approved by the Legislature. In addition, this change occurred after the Department's detail budget had been submitted to the Legislature and the Legislature did not fund the fiscal note associated with S.B. 198.

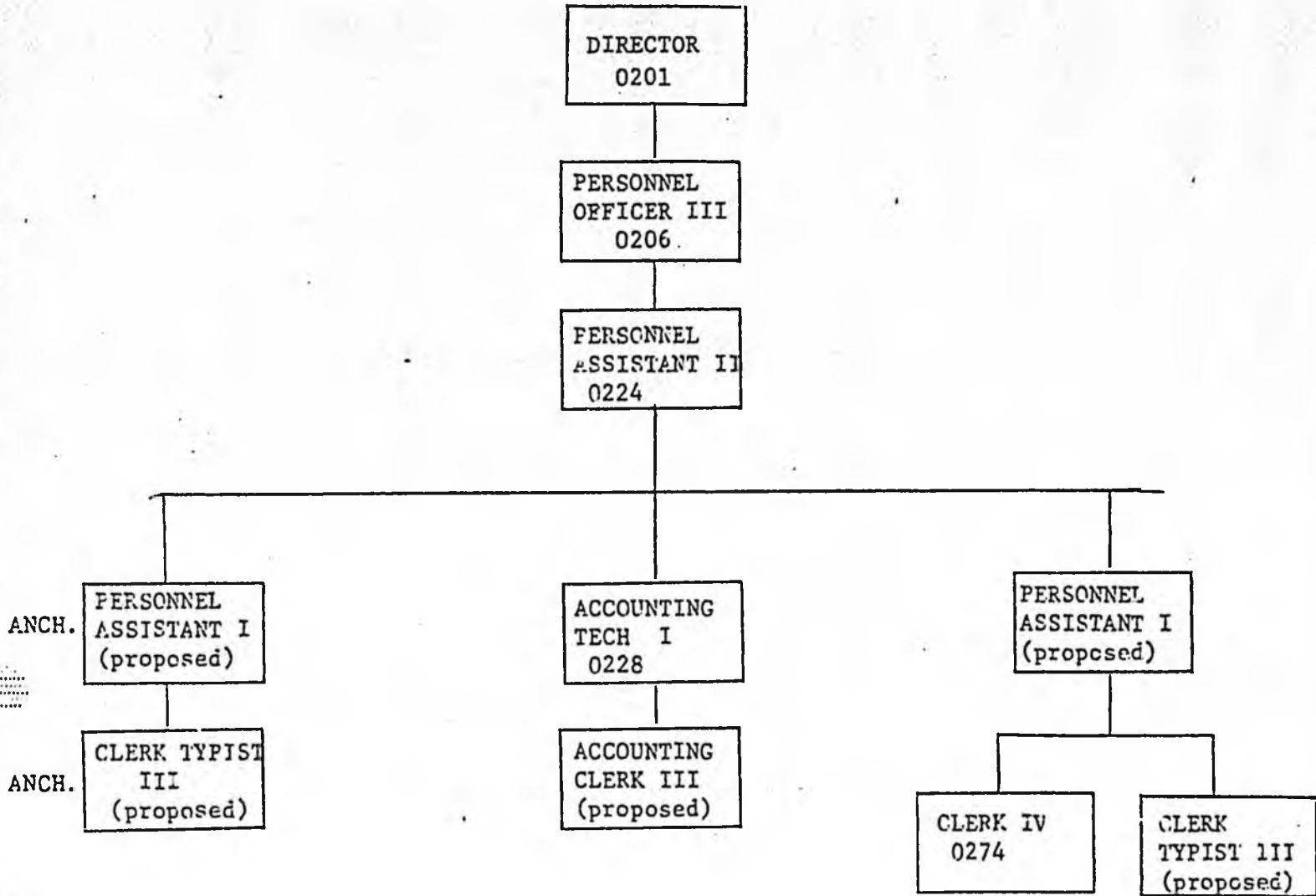
Below is a summary of the funding requested for this supplemental appropriation:

<u>Division</u>	<u>Supplemental Request</u>
Commercial Fisheries 147.5	\$158,201
Sport Fish 27.5	31,181
F.R.E.D. 75.0	82,928
Administration 15.0	60,501
Total	\$332,811

250.0 *272,310* *15.0*

cc: Russell Clark
John Stewart
Marge North
Steve Pennoyer
Rupert Andrews
Robert Roys

Alaska Department of Fish and Game
Division of Administration
Organizational Chart
Payroll/Personnel



1	POSITION TITLE Personnel Assistant I			RANGE/STEP 12A	BARG. UNIT. Conf.	LOCATION Juneau	GOV	APPROV	DISAPP						
2	TYPE OF POSITION PFT	STAFF MONTHS 12	IP No.	PCN No.	PRIORITY 1	FORM 12 PAGE/LINE	LEG								
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:									
	1	2	3												
4	PERSONAL SERVICES: SALARY	1,358	16,296	<p>This position will serve as primary southeast backup to the Departmental personnel section in the implementation of Senate Bill 198, functioning at the paraprofessional level. Working within limitations and parameters of existing collective bargaining agreements, will process all eligible lists for approximately 200 new permanent personal employees assigned to Southeast Alaska. Will provide full range of assistance to departmental managers in the filling of these positions, initiate requests for certifications, process registers, arrange interviews, make pre-employment reference checks and assumes responsibility for follow through on certifications and other related actions. Processing of civil registers; in this manner will save the State considerable monies in increased efficiency. Will provide assistance to new employees in areas of personnel/payroll procedures, insurance benefits, union obligations, travel, medical insurance and retirement. Process all types of departmental personnel actions, interprets personnel rules. Will assist existing personnel Assistant II on a permanent basis upon completion or initial assignment in administrative functions involving a 100% increase in staffing in permanent positions on a statewide basis.</p>											
5	BENEFITS		2,884												
6	FICA		999												
7	HEALTH INS.		1,272												
8	TOTAL PERSONAL SERVICES		21,451												
9	TRAVEL														
10	CONTRACTUAL														
11	COMMODITIES														
12	EQUIPMENT														
13	OTHER														
14	TOTAL COST		21,451												
	CODE	FUNDING SOURCE													
15		FED RCPTS. 1002													
16		GF MATCH. 1003													
17		GEN. FUND 1001		21,451											
18		I-A RCPTS. 1005													
19		PGM RCPTS 1028													
20		OTHER													
21	CONTINUATION														
22	ADDITION	X		FOR B&M USE ONLY											
AA KEY NUMBER COLUMN NO.															

AGENCY Department of Fish and Game PROGRAM AREA Fish and Game Administration and Support

BRU Administration and Support

COMPONENT Administrative Services

FY 81

13 REQUEST FOR NEW POSITION.

Page 1 of 4

REVISED DATE _____

1	POSITION TITLE Personnel Assistant J			RANGE/STEP 12A	BARG. UNIT. Conf.	LOCATION Anchorage	GOV.	APPROV.	DISAPP.						
2	TYPE OF POSITION Perm. Seas.	STAFF MONTHS 7	RP No.	PCN No.	PRIORITY 1	FORM 12 PAGE/LINE	LEG								
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:									
	1	2	3												
4	PERSONAL SERVICES: SALARY	1,358	9,506	<p>This position will represent the Division of Administration in the implementation and appointment of approximately 400 permanent - seasonal employees to be appointed in the Anchorage/Kodiak/Fairbanks areas between January and July of 1980. This action is taken as a result of SB 198, effective 1/1/80..</p> <p>Provides assistance to managers in recruiting and advertising for new positions; prepares a variety of correspondence concerning class specifications, personnel procedures, forms usage, insurance benefits, recruitment and related requests for advertising; places job orders with Employment Center and/or Division of Personnel.</p> <p>Initiates requests for certification for vacancies or anticipated vacancies; "works" registers and contacts eligibles; arranges interviews with supervisors' makes preemployment work reference checks for determination of suitability of applicants; is responsible for follow-through for certification and related actions.</p> <p>Upon completion of the initial assignment, will continue to provide a source of personnel expertise to the area assigned for approximately 700 permanent positions.</p>											
5	BENEFITS		1,683												
6	FICA		283												
7	HEALTH INS.		742												
8	TOTAL PERSONAL SERVICES		12,214												
9	TRAVEL														
10	CONTRACTUAL														
11	COMMODITIES														
12	EQUIPMENT														
13	OTHER														
14	TOTAL COST		12,214												
15	CODE	FUNDING SOURCE													
16		FED RCPTS. 1001													
17		GF MATCH. 1003													
18		GEN. FUND 1001		12,214											
19		I-A RCPTS. 1001													
20		PGM RCPTS 1002													
21		OTHER													
21	CONTINUATION			FOR B&M USE ONLY											
22	ADDITION	X													
7A KEY NUMBER _____ COLUMN NO. _____															

AGENCY Department of Fish and Game PROGRAM AREA Fish and Game Administration and Support

BRU Administration and Support

FY 81

13 REQUEST FOR NEW POSITION.

COMPONENT Administrative Services

Page 2 of 4

REVISED DATE _____

1	POSITION TITLE Clerk Typist III			RANGE/STEP 8A	BARG. UNIT. Conf.	LOCATION Juneau	BOV	APPROV.	DISAPP						
2	TYPE OF POSITION PFT	STAFF MONTHS 12	RP No.	PCN No.	PRIORITY 1	FORM 12 PAGE/LINE	LOG								
3	TYPE OF EXPENDITURE			AMOUNT		JUSTIFICATION:									
	1	2	3												
4	PERSONAL SERVICES: SALARY	1,055	12,660	<p>This position will function as a lead level clerk typist in the personnel/payroll section in Juneau and will provide the following services:</p> <ol style="list-style-type: none"> 1. Perform basic research projects for personnel officer. 2. Type up these reports for personnel officer in the form of complex tabulations covering a variety of statistical, documentary, and other information. 3. Develops, revises and maintains methods to process approximately 600 pieces of paperwork every day, plus answer phone approximately 50 to 100 times daily. The information provided on the telephone requires a complete knowledge of the department and its operating divisions and sections. 4. Will prepare all typewritten correspondence for section and prepare some original letters. 5. Receptionist for section. 											
5	BENEFITS		2,241												
6	FICA		776												
7	HEALTH INS.		1,272												
8	TOTAL PERSONAL SERVICES		16,949												
9	TRAVEL														
10	CONTRACTUAL														
11	COMMODITIES														
12	EQUIPMENT														
13	OTHER														
14	TOTAL COST		16,949												
	CODE	FUNDING SOURCE													
15		FED RCPTS.													
16		GF MATCH.													
17		GEN. FUND		16,949											
18		I-A RCPTS.													
19		PGM RCPTS													
20		OTHER													
21	CONTINUATION			FOR B&M USE ONLY											
22	ADDITION	X													
AA	KEY NUMBER			COLUMN NO.											

AGENCY Department of Fish and Game PROGRAM AREA Fish and Game Administration and Support

BRU Administration and Support

COMPONENT Administrative Services

FY 81

13 REQUEST FOR NEW POSITION.

1	POSITION TITLE Clerk Typist III			RANGE/STEP 8A	BARG. UNIT. Conf.	LOCATION Anchorage	GOV	APPROV	DISAPP
2	TYPE OF POSITION Perm. Seas	STAFF MONTHS 7	PP No.	PCN No.	PRIORITY 1	FORM 12 PAGE/LINE	LEB		
3	TYPE OF EXPENDITURE			AMOUNT					
	1	2	3						
4	PERSONAL SERVICES: SALARY		1,055	7,385					
5	BENEFITS			1,307					
6	FICA			453					
7	HEALTH INS.			742					
8	TOTAL PERSONAL SERVICES			9,887					
9	TRAVEL								
10	CONTRACTUAL								
11	COMMODITIES								
12	EQUIPMENT								
13	OTHER								
14	TOTAL COST			9,887					
JUSTIFICATION:									
This position will provide difficult and varied typing and clerical support work for the division's Personnel Assistant I to be stationed in Anchorage. Will set up office procedures and priorities for supervisor. Maintain all records for section. Accuracy will be of extreme importance, as records must be maintained for approximately 400 new appointments as a result of Senate Bill 198. Will prepare original correspondence for signature of Supervisor and answer all questions on personnel policy when Supervisor is not in or in travel status. Will assist the public in interpretation of state personnel policy as receptionist for the section.									
	CODE	FUNDING SOURCE							
15		FED RCPTS. 1002							
16		GF MATCH. 1005							
17		GEN. FUND 1000			9,887				
18		I-A RCPTS. 1001							
19		PGM RCPTS 1003							
20		OTHER							
21	CONTINUATION								
22	ADDITION		X	FOR B&M USE ONLY					
1A KEY NUMBER _____ COLUMN NO. _____									

AGENCY Department of Fish and Game PROGRAM AREA Fish and Game Administration and Support

BRU Administration and Support

COMPONENT Administrative Services

13 REQUEST FOR NEW POSITION.

FY 81

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINUATI
PERSONAL SERVICES	1,287.0	1,611.7	1,609.1	1,803.5	1,701.4	1,701.4	588.1		1,152.9	(39.6)	*(A)
TRAVEL	84.9	92.2	87.1	113.6	72.6	72.6	16.4		56.2		
CONTRACTUAL SERVICES	350.2	423.9	411.7	614.0	632.5	632.5	259.5		373.0		
COMMODITIES	110.4	118.5	127.4	133.3	102.5	102.5	28.7		73.8		
EQUIPMENT	42.5	35.7	38.1	76.9	14.4	14.4	3.6		10.8		
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...											
ISCELLANEOUS											
TOTAL	1,875.0	2,282.0	2,273.4	2,741.3	2,523.4	2,523.4	896.3		1,666.7	(39.6)	*(A)
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	1,875.0	2,282.0	2,273.4	2,741.3	2,523.4	2,523.4	896.3		1,666.7	(39.6)	
INTER-AGENCY RECEIPTS											

*(A) - N/A Division has re-structured components

AGENCY: Fish and Game BRU: Commercial Fisheries COMPONENT: Research REVISED: _____

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINUATI
PERSONAL SERVICES	2,880.4	3,314.7	3,326.0	3,209.5	3,220.0	3,248.6	1,493.6		1,834.0	(79.0)	*(A)
TRAVEL	164.6	190.2	211.5	204.2	143.8	145.0	143.4		101.6		
CONTRACTUAL SERVICES	1,040.3	1,094.0	1,054.2	1,190.1	874.3	881.8	530.8		351.0		
COMMODITIES	219.1	239.0	229.0	245.9	196.4	202.0	100.3		81.0	20.7	
EQUIPMENT	49.2	59.8	57.3	55.8	.5	9.1	29.8			(20.7)	
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...		65.0	54.8		65.0	65.0	65.0				
MISCELLANEOUS											
TOTAL	4,353.6	4,962.7	4,932.8	4,905.5	4,500.0	4,551.5	2,262.9		2,367.6	(79.0)	*(A)
FEDERAL RECEIPTS											
REQUIRED GF MATCHING											
OTHER GENERAL FUND	4,300.2	4,937.7	4,872.0	4,880.5	4,475.0	4,526.5	2,254.9		2,350.6	(79.0)	
INTER-AGENCY RECEIPTS	53.4	25.0	60.8	25.0	25.0	25.0	8.0		17.0		

*(A) - N/A Division has re-structured components

AGENCY: Fish and Game DRU: Commercial Fisheries COMPONENT: Management REVISED: _____

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINUATI
PERSONAL SERVICES	958.7	941.1	988.3	965.5	965.5	979.8	398.6		620.8	(39.6)	*(A)
TRAVEL	48.2	45.0	38.3	47.7	33.8	35.8	17.4		18.4		
CONTRACTUAL SERVICES	271.5	360.0	276.6	397.4	306.0	354.2	81.0		273.2		
COMMODITIES	98.7	118.8	88.7	112.9	96.0	103.5	33.8		69.7		
EQUIPMENT											
LANDS, BLDG. ...	20.9	10.0	16.4	15.7							
GRANTS, CLAIMS, ...											
MISCELLANEOUS											
TOTAL	1,398.0	1,474.9	1,408.3	1,539.2	1,401.3	1,473.3	530.8		982.1	(39.6)	*(A)
FEDERAL RECEIPTS	633.5	633.5	633.5	633.5	633.5	633.5	228.2		405.3		
REQUIRED GF MATCHING	442.7	442.7	432.9	442.7	442.7	442.7	159.2		283.5		
OTHER GENERAL FUND	321.8	398.7	341.9	463.0	325.1	397.1	143.4		293.3	(39.6)	
INTER-AGENCY RECEIPTS											

*(A) - N/A Division has re-structured components

AGENCY: Fish and Game DRU: Commercial Fisheries COMPONENT: Federal Aid REVISED: _____

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINUATI
PERSONAL SERVICES	2,794.3	4,587.6	4,669.8	4,564.2	4,188.8	4,190.3	1,510.4		2,762.8	(82.9)	3,863.0
TRAVEL	275.7	196.5	363.9	239.5	147.4	147.4	83.3		64.1		248.3
CONTRACTUAL SERVICES	764.3	1,101.7	1,022.9	1,233.9	909.2	909.2	301.7		607.5		1,144.0
COMMODITIES	573.2	1,117.9	857.9	1,180.6	950.2	950.2	185.6		753.7	10.9	873.3
EQUIPMENT	215.6	225.0	286.1	176.8			10.9			(10.9)	
LANDS, BLDG. ...	29.8										
GRANTS, CLAIMS, ...											
MISCELLANEOUS											
TOTAL	4,652.9	7,228.7	7,200.6	7,395.0	6,195.6	6,197.1	2,091.9		4,188.1	(82.9)	6,128.6
FEDERAL RECEIPTS	9.9										
REQUIRED GF MATCHING											
OTHER GENERAL FUND	4,579.2	7,228.7	7,200.6	7,395.0	6,195.6	6,195.6	2,090.4		4,188.1	(82.9)	6,128.6
INTER-AGENCY RECEIPTS						1.5	1.5				
OTHER	63.8										

AGENCY: Fish and Game BRU: F.R.E.D. COMPONENT: Operations REVISED: _____

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINUATION
PERSONAL SERVICES	1,497.5	2,054.9	1,944.4	2,010.6	1,780.8	1,779.3	735.9		1,074.6	(31.2)	1,779.0
TRAVEL	102.6	130.4	111.0	130.8	112.5	112.0	32.7		79.3		126.8
CONTRACTUAL SERVICES	298.4	391.4	315.1	418.4	384.7	381.9	146.2		235.7		438.5
COMMODITIES	98.3	141.7	157.6	142.3	135.4	135.2	49.0		86.2		144.9
EQUIPMENT	52.3	34.4	51.4	15.8	14.2	14.2	.3		13.9		15.3
LANDS, BLDG. ...											
GRANTS, CLAIMS, ...											
MISCELLANEOUS		22.5		22.1	30.1	30.1			30.1		32.2
TOTAL	2,049.1	2,775.3	2,579.5	2,740.0	2,457.7	2,452.7	964.1		1,519.8	(31.2)	2,536.7
FEDERAL RECEIPTS	1,222.0	1,359.9	1,267.2	1,673.1	1,673.1	1,668.1	655.6		1,012.5		1,728.2
REQUIRED GF MATCHING											
OTHER GENERAL FUND				100.8					31.2	(31.2)	
INTER-AGENCY RECEIPTS											
Fish and Game Fund	827.1	1,415.4	1,312.3	966.1	784.6	784.6	308.5		476.1		808.5

AGENCY: Fish and Game BRU: Sport Fish COMPONENT: Investigations & Research REVISER: _____

FY 80 SUPPLEMENTAL REQUEST ANALYSIS

	1	2	3	4	5	6	7	8	9	10	11
	FY 78 ACTUAL	FY 79 FINAL AUTH.	FY 79 ACTUAL	FY 80 GOV. BUDGET	FY 80 INITIAL AUTH.	FY 80 CURRENT AUTH.	FY 80 EXPENDITURES + ENCUMBRANCES 7/1/-11/30	FY 80 OTHER OBLIGATIONS 7/1/-11/30	FY 80 PROJECTED EXPENDI- TURES + ENCUMBRANCES 12/1-6/30	FY 80 (DEFICIT) OR EXCESS	FY 81 CONTINUATION
PERSONAL SERVICES	1,063.7	1,048.4	1,115.6	1,070.4	960.5	1,096.8	468.1		689.2	(60.5)	1,033.2
TRAVEL	37.2	8.5	8.4	16.5	6.4	6.4	5.2		1.2		7.6
CONTRACTUAL SERVICES	863.9	933.1	798.6	895.2	930.2	888.0	510.0		378.0		923.7
COMMODITIES	87.7	85.3	90.6	93.3	72.1	79.3	19.9		58.4	1.0	51.6
EQUIPMENT	29.7	3.7	9.4	4.0			.8			(0.8)	
LANDS, BLDG. ...	242.8	240.0	274.8	229.2	229.2	229.2	229.3			(0.1)	229.2
LIABILITIES, CLAIMS, ...	45.0	15.0	15.0			35.0	35.1			(0.1)	
MISCELLANEOUS											
TOTAL	2,370.0	2,334.0	2,312.4	2,308.6	2,198.4	2,334.7	1,168.4		1,126.8	(60.5)	2,245.3
FEDERAL RECEIPTS	351.7	364.9	344.7	359.1	350.0	368.3	190.3		178.0		350.0
REQUIRED OF MATCHING											
OTHER GENERAL FUND	1,853.4	1,879.0	1,877.6	1,874.3	1,773.2	1,773.2	976.6		857.1	(60.5)	1,820.1
INTER-AGENCY RECEIPTS	164.9	90.1	90.1	75.2	75.2	193.2	101.5		91.7		75.2

AGENCY: Fish and Game DRU: Administration & Support COMPONENT: Administrative Services REVISED: _____