

ALASKA LEGISLATURE

1405

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

1426

HB

412

(File 6)

HFIN

FILE

Fish + Game



Representative Mark Hanley
Alaska State Legislature

MEMORANDUM

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

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

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

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

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

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

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

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

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

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

Habitat and Restoration Division budget cuts: \$395.7 GF

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

Subsistence Division budget cuts: \$200.0 GF

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

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

Sport Fish Division budget cut:

\$100.0 GF

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

Agency-wide Travel Reduction:

\$101.2 GF

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

Agency Totals - FY97 Operating Budget

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Fish and Game

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Fish and Game

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

One Way Comparison 1997 Operating Budget

from Gov Amd to House

Agency: Department of Fish and Game

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

One Way Comparison 1997 Operating Budget

from Gov Amd to House

Agency: Department of Fish and Game

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

One Way Comparison 1997 Operating Budget

from Gov Amd to House

Agency: Department of Fish and Game

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

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

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

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

AGENCY: DEPARTMENT OF FISH & GAME

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

Exxon Valdez Oil Spill Trustee Council

Restoration Office

645 "G" Street, Anchorage, AK 99501

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



MEMORANDUM

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

DATE: March 1, 1996

RE: Budget Amendment

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**EVOS RESTORATION PROJECT SUMMARY
FY 97**

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

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

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

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

Agency/Division	Proj. No.	Project Title	RPL 11-6-9990	RPL 11-6-9992	Total RPLs	FY 97 Est. Proj.
		Sub-total Wildlife Conservation	398.3	210.1	608.4	617.3
Subsistence	96052	Community Involvement & Use of Traditional Knowledge	261.0	10.0	271.0	242.6
Subsistence	96214	Documentary on Subsistence Harbor Seal Hunting in PWS	77.4	0.0	77.4	0.0
Subsistence	96244	Community Based Harbor Seal Management & Biological Sampling	128.5	0.0	128.5	92.1
		Sub-total Subsistence	466.9	10.0	476.9	334.7
Restoration	96180	Kenai Habitat Restoration & Recreational Enhancement Project	281.0		281.0	384.7
Restoration	96001	Recovery of Harbor Seals: Condition and Health Status	214.1		214.1	185.1
Restoration	96025	Mechanism of Impact & Potential Recovery of Nearshore Vertebrate Predators	542.4		542.4	963.0
	96086	Herring Bay Monitoring & Restoration Studies	173.0		173.0	0.0
	96106	Sub-tidal Monitoring: Eelgrass Communities	250.0	(22.8)	227.2	0.0
Restoration	96126	Habitat Protection Acquisition Support	20.0		20.0	0.0
Restoration	96127	Tatitlek Coho Salmon Release	26.6		26.6	10.7
Restoration	96131	Chugach Native Region Clam Restoration	0.0	274.9	274.9	409.3
Restoration	96162B	Investigations of Disease Factors Affecting Declines of Pacific Herring Populations in PWS	124.2	430.9	555.1	457.0
Restoration	96170	Isotope Ratio Studies of Marine Mammals	150.4		150.4	143.4
Restoration	96190	Construction of a Linkage Map for Pink Salmon Genome	0.0	167.7	167.7	249.3
Restoration	96210	Chugach School District - Sample Collection	115.0	0.0	115.0	94.2
Restoration	96225	Port Graham Pink Salmon Subsistence Project	95.3		95.3	74.9
Restoration	96272	Chenega Chinook Release Program	52.3		52.3	44.9
Restoration	96320G	Phytoplankton and Nutrients	162.2		162.2	127.7
Restoration	96320H	Zooplankton in the PWS Ecosystem	323.6		323.6	141.8
	96320I	Isotope Tracers - Food Webs of Fish	83.3		83.3	0.0
	96320J	Information Systems and Model Development	188.5		188.5	0.0
Restoration	96320K	PWSAC: Experimental Fry Release	61.4		61.4	24.8
	96320M	Physical Oceanography in PWS	191.7		191.7	0.0
	96320N	Nekton/Plankton Acoustics	209.9		209.9	0.0
Restoration	96320R	SEA Trophodynamic Modeling and Validation through Remote Sensing	202.7		202.7	176.8
Restoration	96320T	Juvenile Herring Growth & Habitat Partitioning	1,141.6		1,141.6	950.6
Restoration	96320U	Energetics of Herring and Pollack	189.5		189.5	137.3
	96320Y	Variation in Local Predation Rates on Hatchery-Released Fry	40.0		40.0	0.0
Restoration	96320Z1	Synthesis and Integration	68.8		68.8	61.3

TITLE: EVOS Restoration Projects

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

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

TOTAL \$2,739.9

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

EXPENDITURES	
Personal Services	1,504.5
Travel	77.4
Contractual	878.3
Supplies	206.0
Equipment	73.7
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	2,739.9

FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1007 Inter Agency Rec.	2,739.9
Total	2,739.9

STAFFING	
Permanent Full-Time	15.0
Permanent Part-time	17.0
Temporary	22.0

AGENCY Fish and Game

BRU Commercial Fisheries Management & Development

COMPONENT EVOS

#2117

Page 1 of 1

Revised Date:3/4/96

FY 97

DECREMENT
or INCREMENT

Form C5

Revised 8/1/95

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

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

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

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

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

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

PROJECT DETAIL

Form P2

Revised 8/1/95

AGENCY Fish and Game

BRU Commercial Fisheries Management & Development

COMPONENT EVOS

#2117

Page 1 of 2

Revised Date:3/4/96

FY 97

FY97 OIL SPILL REQUEST

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

03/06

15:21:34.2

PERSONAL SERVICES EXPENDITURES D?

REPORT

PAGE:

DEPARTMENT OF FISH AND GAME

SC

.O: 1 (FY97 AGENCY SCENARIO 1)

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

BRU NAME: COMMERCIAL FISHERIES MANAGEMENT & DEVELO

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

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PERSONAL SERVICES EXPENDITURES DE
DEPARTMENT OF FISH AND GAME SC

REPORT

PAGE:

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

.0: 1 (FY97 AGENCY SCENARIO 1)

BRU NAME: COMMERCIAL FISHERIES MANAGEMENT & DEVELO

T R B PROJECT

MOS ANNUAL PREMIUM ANNUAL TOTAL C. F.

PCN	JOB CLASS TITLE	S C U NUMBER	LOCATION NAME	S R&S	BUDG	SALARY	PAY	BENEFITS	COSTS	AMOUNT
117095	F&W TECHNICIAN II	S A GG 90000	KODIAK	2D 09A	3.00	6499	2936	3677	13,113	0
117112	F&W TECHNICIAN III	S A GG 94050	ANCHORAGE	2A 11A	5.00	11241	6084	6531	23,857	0
117607	F&W TECHNICIAN III	S A GG 90000	ANCHORAGE	2A 11C	6.00	14212	2362	6776	23,351	0
117613	F&W TECHNICIAN III	S A GG 90000	CORDOVA	2E 11B	4.00	10219	3000	5064	18,283	0

COMPONENT TOTALS:

NEW+AUTH

TOTAL SALARY COSTS

1,060,263.92

STAFF MONTHS 369.00

TOTAL NEW DELETED

TOTAL PREMIUM PAY COSTS

131,743.36

FULL TIME POSITIONS 15

15

TOTAL BENEFITS COSTS

380,777.98

PART TIME/SEASONAL POSITIONS 18

18

TOTAL PERSONAL SERVICES

1,572,785.26

NON PERMANENT POSITIONS 22

22

PLUS LUMP SUM PREMIUM PAY

0.00

SUB-TOTAL

1,572,785.26

NUMBER OF POSITIONS IN COMPONENT 4001010900 = 55

MINUS 4.34459 % VACANCY ADJUSTMENT

68,331.07

FUND SOURCE

FUNDING AMOUNT

PERCENT

PERSONAL SERVICES, LINE 100

1,504,454.19

1007 INTER-AGENCY RECEIPTS

1,572,785.26

100.00

TOTAL W/O VACANCY ADJUSTMENT:

1,572,785.26

TITLE: Add EVOS Restoration Projects

DESCRIPTION:

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

The estimate for Wildlife Conservation projects is:

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

276.4 Harlequin Duck Recovery Monitoring

617.3 Project Total

EXPENDITURES

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

FUNDING SOURCES

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

STAFFING

Permanent Full-Time	
Permanent Part-time	3.0
Temporary	

AGENCY FISH AND GAME

BRU WILDLIFE CONSRVATION

COMPONENT WILDLIFE CONSERVATION-EVOS RESTORATION #2118

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

Page 1 of 1

Revised Date: 3/4/96

FY 97

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

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

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

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

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

WILDLIFE

FY97 OIL SPILL REQUEST

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

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PERSONAL SERVICES EXPENDITURES D

REPORT

PAGE:

DEPARTMENT OF FISH AND GAME

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10: 1 (FY97 AGENCY SCENARIO 1)

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

BRU NAME: WILDLIFE CONSERVATION

T R B PROJECT

PCN	JOB CLASS TITLE	S C U NUMBER	LOCATION NAME	S R & S	MOS	ANNUAL BUDG SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT	
112003	WILDLIFE BIOLOGIST III	F P SS 50198	ANCHORAGE	2A 18K		1.00 4618	5250	3010	12,879	0	
PCN: 112003 CROSS REFERENCED TO COMPONENT: 4102010102											
112045	WILDLIFE BIOLOGIST III	F P CG 50198	FAIRBANKS	2B 18B		1.00 3826	0	1432	5,258	0	
PCN: 112045 CROSS REFERENCED TO COMPONENT: 4102010102											
112078	ADMIN ASST II	F A SS 50198	ANCHORAGE	2A 14C		1.00 2981	5277	2514	10,772	0	
PCN: 112078 CROSS REFERENCED TO COMPONENT: 4102010102											
112113	WILDLIFE BIOLOGIST III	F P CG 50198	FAIRBANKS	2B 18L		4.00 19400	5000	8090	32,490	0	
PCN: 112113 CROSS REFERENCED TO COMPONENT: 4102010102											
112115	WILDLIFE BIOLOGIST III	F P CG 50198	FAIRBANKS	2B 18K		8.00 37601	5800	14797	58,199	0	
PCN: 112115 CROSS REFERENCED TO COMPONENT: 4102010102											
112137	ANALYST/PROGRAMMER III	F A CG 50198	FAIRBANKS	2B 17E		2.00 7935	1500	3244	12,679	0	
PCN: 112137 CROSS REFERENCED TO COMPONENT: 4102010102											
112206	BIOMETRICIAN II	F P CG 50198	FAIRBANKS	2B 19E		2.00 9043	0	3227	12,271	0	
PCN: 112206 CROSS REFERENCED TO COMPONENT: 4102010102											
112214	WILDLIFE BIOLOGIST III	F P CG 50198	ANCHORAGE	2A 18J		4.00 17408	1000	6539	24,947	0	
PCN: 112214 CROSS REFERENCED TO COMPONENT: 4102010102											
PCN: 112214 CROSS REFERENCED TO COMPONENT: 4102150000											
112229	BIOMETRICIAN II	F A CG 50198	JUNEAU	2A 19B		2.00 7872	0	2850	10,722	0	
PCN: 112229 CROSS REFERENCED TO COMPONENT: 4102090100											
117070	F&W TECHNICIAN IV	S A CG 50198	CORDOVA	2E 13C		6.00 18016	9065	9423	36,505	0	
117073	F&W TECHNICIAN III	S A CG 50198	NOME	2J 11A		8.00 24041	9077	11811	44,930	0	
117601	F&W TECHNICIAN III	S A CG 50198	ANCHORAGE	2A 11D		6.00 14728	8321	8407	31,457	0	
COMPONENT TOTALS:											
STAFF MONTHS		45.00	NEW+AUTH TOTAL		NEW		DELETED		TOTAL SALARY COSTS		167,474.22
FULL TIME POSITIONS			3						TOTAL PREMIUM PAY COSTS		50,290.75
PART TIME/SEASONAL POSITIONS			3						TOTAL BENEFITS COSTS		75,350.36
NON PERMANENT POSITIONS			3						TOTAL PERSONAL SERVICES		293,115.33
NUMBER OF POSITIONS IN COMPONENT 4102250000 =			3						PLUS LUMP SUM PREMIUM PAY		0.00
			3						SUB-TOTAL		293,115.33
			3						MINUS 0.00000 % VACANCY ADJUSTMENT		0.00
			3						=====		
FUND SOURCE		FUNDING AMOUNT	PERCENT		PERSONAL SERVICES, LINE 100				293,115.33		
1007 INTER-AGENCY RECEIPTS		293,115.33	100.00								
TOTAL W/O VACANCY ADJUSTMENT:		293,115.33									

TITLE: EVOS Restoration Project Support

DESCRIPTION:

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

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

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

EXPENDITURES

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

FUNDING SOURCES

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

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

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

AGENCY Department of Fish and Game

BRU Administration and Support

COMPONENT Administrative Services #479

Page 1 of 1

Revised Date: 2/23/96

FY 97

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

PROJECT LISTING
Form P1
Revised 8/1/95

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

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

FY 97

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

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

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

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

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

PROJECT DETAIL

Form P2

Revised 8/1/95

AGENCY Department of Fish and Game

BRU Administration and Support

COMPONENT Administrative Services #479

Page 1 of 1

Revised Date: 2/23/96

FY 97

03/05

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PERSONAL SERVICES EXPENDITURES DEPARTMENT REPORT

PAGE:

DEPARTMENT OF FISH AND GAME

SCENARIO: 1 (FY97 AGENCY SCENARIO 1)

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

BRU NAME: ADMINISTRATION AND SUPPORT

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

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PERSONAL SERVICES EXPENDITURES DET EPORT

PAGE:

DEPARTMENT OF FISH AND GAME

SCEP

): 1 (FY97 AGENCY SCENARIO 1)

COMP #:

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

BRU NAME: ADMINISTRATION AND SUPPORT

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

COMPONENT TOTALS:

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

NEW+AUTH

TOTAL NEW DELETED
 61
 9
 3
 =====

NUMBER OF POSITIONS IN COMPONENT 4208030100 =

73

TOTAL SALARY COSTS

2,561,327.31

TOTAL PREMIUM PAY COSTS

58,165.04

TOTAL BENEFITS COSTS

2,000,200.72

TOTAL PERSONAL SERVICES

3,619,693.07

PLUS LUMP SUM PREMIUM PAY

0.00

SUB-TOTAL

3,619,693.07

MINUS 4.03625 % VACANCY ADJUSTMENT

146,099.86

=====

PERSONAL SERVICES, LINE 100

3,473,593.21

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

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

TITLE: Add EVOS Restoration Projects

DESCRIPTION:

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

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

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

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

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

EXPENDITURES

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

FUNDING SOURCES

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

STAFFING

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

AGENCY Department of Fish and Game

BRU Subsistence

COMPONENT Subsistence - EVOS Restoration #2119

Page 1 of 1

Revised Date: 3/4/96

FY 97

DECREMENT
or INCREMENT

Form C5
Revised 8/1/95

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

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

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

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

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

PROJECT DETAIL
Form P2
Revised 8/1/95

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

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

FY 97

SUBSISTENCE

FY97 OIL SPILL REQUEST

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

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PERSONAL SERVICES EXPENDITURES D'

REPORT

PAGE:

DEPARTMENT OF FISH AND GAME

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10: 1 (FY97 AGENCY SCENARIO 1)

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

BRU NAME: SUBSISTENCE

T R B PROJECT

MOS ANNUAL PREMIUM ANNUAL TOTAL G. F.

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

COMPONENT TOTALS:	NEW+AUTH	TOTAL	NEW	DELETED	TOTAL SALARY COSTS	53,270.25
STAFF MONTHS	15.00				TOTAL PREMIUM PAY COSTS	0.00
FULL TIME POSITIONS					TOTAL BENEFITS COSTS	19,922.38
PART TIME/SEASONAL POSITIONS					TOTAL PERSONAL SERVICES	73,192.63
NON PERMANENT POSITIONS					PLUS LUMP SUM PREMIUM PAY	0.00
NUMBER OF POSITIONS IN COMPONENT 4208060400 =					SUB-TOTAL	73,192.63
					MINUS 2.44919 % VACANCY ADJUSTMENT	1,792.63
					PERSONAL SERVICES, LINE 100	71,400.00

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

TITLE: EVOS Restoration Projects

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

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

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

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

Competitive Research Grants \$2,052.5

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

Kenai Habitat Restoration and Recreation Enhancement Project \$384.7

EXPENDITURES

Personal Services	1,538.8
Travel	129.1
Contractual	7,080.9
Supplies	44.7
Equipment	14.9
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	8,808.4

FUNDING SOURCES

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

STAFFING

Permanent Full-Time	23.0
Permanent Part-time	5.0
Temporary	

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

AGENCY Department of Fish and Game

BRU Habitat and Restoration

COMPONENT Restoration #1177

Page 1 of 3

Revised Date: 3/1/96

FY 97

-continued-

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

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

**DECREMENT
or INCREMENT**

FORM C5
Continued

AGENCY Department of Fish and Game

BRU Habitat and Restoration

COMPONENT Restoration #1177

Page 2 of 3

Revised: 3/1/96

FY 97

-continued-

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

Restoration Project Management

\$264.5

**DECREMENT
or INCREMENT**

FORM C5
Continued

AGENCY Department of Fish and Game

BRU Habitat and Restoration

COMPONENT Restoration #1177

Page 3 of 3

Revised: 3/1/96

FY 97

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

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

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

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

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

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

PROJECT DETAIL

Form P2
Revised 8/1/95

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

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

FY 97

HABITAT & RESTORATION

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

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PERSONAL SERVICES EXPENDITURES DI
DEPARTMENT OF FISH AND GAME

SC REPORT

PAGE:

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

NO: 1 (FY97 AGENCY SCENARIO 1)

BRU NAME: HABITAT AND RESTORATION

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

03/06

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PERSONAL SERVICES EXPENDITURES D'
SC

REPORT

PAGE:

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

NO: 1 (FY97 AGENCY SCENARIO 1)

BRU NAME: HABITAT AND RESTORATION

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

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PERSONAL SERVICES EXPENDITURES D'

REPORT

PAGE:

DEPARTMENT OF FISH AND GAME

SL

IO: 1 (FY97 AGENCY SCENARIO 1)

COMP #: 11-4-00-01-00-00 NAME: RESTORATION

BRU NAME: HABITAT AND RESTORATION

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

COMPONENT TOTALS:

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

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

DESCRIPTION:

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

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

EXPENDITURES	
Personal Services	22.0
Travel	1.5
Contractual	1.5
Supplies	
Equipment	
Lands & Buildings	
Grants & Claims	
Miscellaneous	
Total	25.0
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF Program Receipts	
1037 GF Mental Health	
1091 GF/Designated Program Receipts	25.0
Total	25.0
STAFFING	
Permanent Full-Time	
Permanent Part-time	
Temporary	

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

AGENCY Fish and Game

BRU Habitat and Restoration Division

COMPONENT Stream and Refuge Permits #2099

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

FY 97

DESCRIPTIVE TITLE

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

AGENCY CONTACT/PHONE NUMBER:

Janet Kowalski, Director 465-4105

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

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

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

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

Governor's Budget Amendment

AGENCY Department of Fish and Game

BRU Habitat and Restoration Division

COMPONENT Stream and Refuge Permits #2099

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

FY 97

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

DESCRIPTION:

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

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

EXPENDITURES

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

FUNDING SOURCES

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

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

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

AGENCY Fish and Game

BRU Habitat and Restoration Division

COMPONENT Stream and Refuge Permits #2099

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

FY 97

DESCRIPTIVE TITLE:

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

AGENCY CONTACT/PHONE NUMBER:

Janet Kowalski, Director 465-4105

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

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

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

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

**Governor's
Budget
Amendment**

AGENCY Department of Fish and Game

BRU Habitat and Restoration Division

COMPONENT Stream and Refuge Permits #2099

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

FY 97

DESCRIPTIVE TITLE

Correct Position Count within the Stream and Refuge Permits Component

FROM		TO
AGENCY Fish and Game		AGENCY Fish and Game
BRU Habitat and Restoration		BRU Habitat and Restoration
COMPONENT Habitat		COMPONENT Stream and Refuge Permits

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

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

AGENCY Fish and Game

BRU Habitat and Restoration

COMPONENT Stream and Refuge Permits #2099

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

FY 97

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

DESCRIPTION:

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

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

EXPENDITURES

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

FUNDING SOURCES

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

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

AGENCY Fish and Game

BRU Habitat and Restoration Division

COMPONENT Stream and Refuge Permits #2099

Page 1 of 1

Revised Date: 2/8/96

FY 97

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PERSONAL SERVICES EXPENDITURES DET
DEPARTMENT OF FISH AND GAME
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SPORT

PAGE:

I (FY97 AGENCY SCENARIO I)

COMP #:

07-11-01 NAME: STREAM AND REFUGE PERMITS

BRU NAME: HABITAT AND RESTORATION

PCN	JOB CLASS TITLE	T R B PROJECT	S C U NUMBER	LOCATION NAME	S R&S	MOS	ANNUAL BUDG SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G F AMOUNT
11600	HABITAT BIOLOGIST II	F A GG	11313	PETERSBURG	2A 16FJ		12.00 44527	0	16419	60,946	0
116001	DIVISION DIRECTOR	F A XE	10010	JUNEAU	AA 26C		8.00 49036	0	14319	64,356	64,356
PCN: 116001	CROSS REFERENCED TO COMPONENT:	4209071301									
116002	ADMIN ASST II	P A GG	11010	JUNEAU	2A 14C		8.30 23832	0	7803	31,636	31,636
PCN: 116002	CROSS REFERENCED TO COMPONENT:	4209071301									
116003	F&G REGIONAL SPVR	F P SS	11010	JUNEAU	2A 22DE		6.00 31325	0	10718	42,063	42,063
PCN: 116003	CROSS REFERENCED TO COMPONENT:	4209071301									
116006	HABITAT BIOLOGIST III	F P GG	13012	FAIRBANKS	2B 18M		1.70 8517	0	2960	11,477	11,477
			13013	FAIRBANKS	2B 18M		4.60 23046	0	8010	31,056	8,788
			13018	FAIRBANKS	2B 18L		0.50 2415	0	847	3,261	0
			13414	FAIRBANKS	2B 18L		1.50 7247	0	2542	9,789	0
			13415	FAIRBANKS	2B 181M		3.70 17965	0	6293	24,259	0
							12.00 59191	0	20653	79,845	20,266
116006	TOTAL										
116007	HABITAT BIOLOGIST III	F P GG	12011	ANCHORAGE	2A 18F		9.00 37955	0	13809	51,765	51,765
			12622	ANCHORAGE	2A 18F		3.00 12651	0	4603	17,255	0
							12.00 50607	0	18412	69,020	51,765
116007	TOTAL										
116009	HABITAT BIOLOGIST III	F P GG	13420	FAIRBANKS	2B 18L		5.60 27055	0	9490	36,546	9,794
PCN: 116009	CROSS REFERENCED TO COMPONENT:	4209071301									
116010	F&G REGIONAL SPVR	F A SS	13010	FAIRBANKS	2B 22L		11.00 70205	0	21683	91,889	91,889
PCN: 116010	CROSS REFERENCED TO COMPONENT:	4209071301									
116011	DEP DIR FISH & GAME	F P SS	10010	JUNEAU	2A 23F		8.00 47502	0	15527	63,029	63,029
PCN: 116011	CROSS REFERENCED TO COMPONENT:	4209071301									
116012	ADMINISTRATIVE CLERK II	P A GG	10010	JUNEAU	2A 08A		4.90 9116	0	3358	12,475	12,475
116017	HABITAT BIOLOGIST II	F A GG	11014	KLAWOCK	2A 16F		7.00 25755	0	9522	35,278	35,278
PCN: 116017	CROSS REFERENCED TO COMPONENT:	4209071301									
116018	HABITAT BIOLOGIST III	F A GG	13422	FAIRBANKS	2B 18K		11.20 52520	0	18087	70,607	25,842
			13423	FAIRBANKS	2B 18K		0.80 3751	0	1291	5,043	0
							12.00 56271	0	19379	75,650	25,842
116018	TOTAL										
116019	HABITAT BIOLOGIST III	F A GG	92108	ANCHORAGE	2A 18K		12.00 54103	0	18832	72,936	72,936
116026	HABITAT BIOLOGIST III	F P GG	11011	JUNEAU	2A 18K		11.00 49594	0	17714	67,309	42,808
PCN: 116026	CROSS REFERENCED TO COMPONENT:	4209071301									
116027	HABITAT BIOLOGIST III	F P GG	12014	ANCHORAGE	2A 18K		7.00 31560	0	11272	42,833	42,833
			12015	ANCHORAGE	2A 18K		5.00 22543	0	8052	30,595	30,595
							12.00 54103	0	19325	73,428	73,428
116027	TOTAL										
116028	HABITAT BIOLOGIST IV	F P GG	12777	ANCHORAGE	2A 20A		6.00 24390	0	8967	33,358	7,672
			22311	ANCHORAGE	2A 20A		1.00 4065	0	1494	5,559	2,057
			22416	ANCHORAGE	2A 20A		2.00 8130	0	2989	11,119	11,119
			22514	ANCHORAGE	2A 20K		3.00 15444	0	5332	20,776	8,996
							12.00 52029	0	18783	70,813	29,844
116028	TOTAL										
116029	F&G REGIONAL SPVR	F P SS	12010	ANCHORAGE	2A 22L		8.00 49093	0	15845	64,939	64,939
PCN: 116029	CROSS REFERENCED TO COMPONENT:	4209071301									
116030	ADMIN ASST II	F A SS	12010	ANCHORAGE	2A 14K		7.50 25943	0	9790	35,734	35,734
			12622	ANCHORAGE	2A 14K		1.50 5188	0	1958	7,146	0
							9.00 31132	0	11748	42,880	35,734
116030	TOTAL										
PCN: 116030	CROSS REFERENCED TO COMPONENT:	4209071301									
116032	SECRETARY I	F A GG	10010	JUNEAU	2A 10CD		8.00 18304	0	8078	26,382	26,382
PCN: 116032	CROSS REFERENCED TO COMPONENT:	4209071301									
116033	ADMINISTRATIVE CLERK III	F A GG	13010	FAIRBANKS	2B 10EF		11.00 27734	0	11754	39,488	39,488
PCN: 116033	CROSS REFERENCED TO COMPONENT:	4209071301									
116034	HABITAT BIOLOGIST IV	F P SS	12011	ANCHORAGE	2A 20K		3.50 18124	0	6250	24,375	24,375
			12012	ANCHORAGE	2A 20K		2.00 10357	0	3571	11,928	11,928
			12013	ANCHORAGE	2A 20K		1.00 5178	0	1785	6,964	6,964
			12014	ANCHORAGE	2A 20K		1.00 5178	0	1785	6,964	6,964

02/05/9

11:43:15.8

PERSONAL SERVICES EXPENDITURES DET/SPORT
DEPARTMENT OF FISH AND GAME SCE

PAGE:

2

COMP #	07-11 01 NAME: STREAM AND REFUGE PERMITS	T R B PROJECT	S C U NUMBER	LOCATION NAME	S R&S	MOS	ANNUAL BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G F AMOUNT
116014	HABITAT BIOLOGIST IV	F P SS	12015	ANCHORAGE	2A 20K	1.00	5178	0	1785	6,964	6,964	
			12016	ANCHORAGE	2A 20K	0.50	2589	0	892	3,482	3,482	
			12020	ANCHORAGE	2A 20K	0.50	2589	0	892	3,482	3,482	
			12418	ANCHORAGE	2A 20K	1.00	5178	0	1785	6,964	0	
116014	TOTAL					10.50	54374	0	18751	73,125	66,161	
	PCN: 116014	CROSS REFERENCED TO COMPONENT:	4209071301									
116036	HABITAT BIOLOGIST III	F P GG	12012	ANCHORAGE	2A 18JK	8.00	35347	0	12694	48,042	48,042	
			12013	ANCHORAGE	2A 18K	4.00	18034	0	6441	24,476	6,119	
116036	TOTAL					12.00	53381	0	19136	72,518	54,161	
116042	ADMINISTRATIVE CLERK II	S A GG	12011	ANCHORAGE	2A 08B	1.00	1914	0	915	2,829	2,829	
	PCN: 116042	CROSS REFERENCED TO COMPONENT:	4209071301									
116043	ADMINISTRATIVE CLERK III	F A GG	11010	JUNEAU	2A 10J	6.00	15091	0	6402	21,493	21,493	
	PCN: 116043	CROSS REFERENCED TO COMPONENT:	4209071301									
116044	ADMINISTRATIVE CLERK III	F A GG	12011	ANCHORAGE	2A 10J	3.00	7545	0	3201	10,746	10,746	
			12012	ANCHORAGE	2A 10J	2.00	5030	0	2134	7,164	7,164	
			12013	ANCHORAGE	2A 10J	1.00	2515	0	1067	3,582	3,582	
			12014	ANCHORAGE	2A 10J	2.00	5030	0	2134	7,164	7,164	
			12015	ANCHORAGE	2A 10J	1.00	2515	0	1067	3,582	3,582	
			12016	ANCHORAGE	2A 10J	1.00	2515	0	1067	3,582	3,582	
			12020	ANCHORAGE	2A 10J	0.50	1257	0	533	1,791	1,791	
116044	TOTAL					10.50	26409	0	11203	37,613	37,613	
	PCN: 116044	CROSS REFERENCED TO COMPONENT:	4209071301									
116045	HABITAT BIOLOGIST II	F P GG	13013	FAIRBANKS	2B 16A	9.60	30771	0	12193	42,964	42,964	
116047	HABITAT BIOLOGIST III	F A GG	12011	ANCHORAGE	2A 18A	9.60	34094	0	12750	46,844	4,684	
116048	HABITAT BIOLOGIST II	F A GG	12012	ANCHORAGE	2A 16FJ	8.00	29747	0	10962	40,709	40,709	
			12013	ANCHORAGE	2A 16J	4.00	15216	0	5567	20,784	5,196	
116048	TOTAL					12.00	44963	0	16529	61,493	45,905	
116052	HABITAT BIOLOGIST II	F P GG	12418	ANCHORAGE	2A 16C	9.00	29725	0	11660	41,385	0	
			12421	ANCHORAGE	2A 16B	3.00	9597	0	3805	13,403	0	
116052	TOTAL					12.00	39323	0	15465	54,789	0	
116054	HABITAT BIOLOGIST II	F P GG	22419	ANCHORAGE	2A 16K	12.00	47234	0	17531	64,765	0	
116055	ADMINISTRATIVE CLERK II	F A GG	11010	JUNEAU	2A 08AB	9.60	18054	0	8708	26,763	0	
116058	ADMINISTRATIVE CLERK II	F A GG	11012	SITKA	2A 08AB	9.60	18054	0	8708	26,763	26,763	
116061	HABITAT BIOLOGIST III	F A GG	13018	FAIRBANKS	2B 18L	0.50	2415	0	825	3,241	2,592	
			13420	FAIRBANKS	2B 18K	4.50	21101	0	7267	28,368	11,971	
116061	TOTAL					5.00	23517	0	8092	31,610	14,564	
	PCN: 116061	CROSS REFERENCED TO COMPONENT:	4209071301									
116069	HABITAT BIOLOGIST III	F A GG	11014	KETCHIKAN	2A 18K	3.30	14878	0	5178	20,057	13,980	
	PCN: 116069	CROSS REFERENCED TO COMPONENT:	4209071301									
116076	HABITAT BIOLOGIST III	F P GG	13013	FAIRBANKS	2B 18L	2.00	9662	0	3389	13,052	0	
			13017	FAIRBANKS	2B 18L	1.10	5314	0	1864	7,178	0	
			13018	FAIRBANKS	2B 18L	0.80	3865	0	1355	5,220	0	
			13019	FAIRBANKS	2B 18L	1.10	5314	0	1864	7,178	3,948	
			13414	FAIRBANKS	2B 18L	3.20	15460	0	5423	20,883	10,441	
			13416	FAIRBANKS	2B 18L	1.30	6280	0	2203	8,483	0	
116076	TOTAL					9.50	45898	0	16099	61,997	14,390	
	PCN: 116076	CROSS REFERENCED TO COMPONENT:	4209071301									
116077	ADMINISTRATIVE CLERK II	F A GG	12011	ANCHORAGE	2A 08A	4.00	7441	0	3608	11,050	11,050	
			12012	ANCHORAGE	2A 08A	2.00	3720	0	1804	5,525	5,525	
			12014	ANCHORAGE	2A 08B	1.00	1914	0	915	2,829	2,829	
			12020	ANCHORAGE	2A 08B	2.00	3828	0	1831	5,659	5,659	
			12622	ANCHORAGE	2A 08B	2.00	3828	0	1831	5,659	0	
116077	TOTAL					11.00	20734	0	9990	30,724	25,064	

02/05/9

11:41:16.6

PERSONAL SERVICES EXPENDITURES DET/REPORT
SCE

PAGE: 3

COMP # : 1

07-11-01 NAME: STREAM AND REFUGE PERMITS

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: HABITAT AND RESTORATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R & S	BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
PCN: 116077	CROSS REFERENCED TO COMPONENT: 4209071101									
116081	HABITAT BIOLOGIST III	F A GG 12421	ANCHORAGE	2A 18K	7.00	31560	0	10985	42,546	0
PCN: 116081	CROSS REFERENCED TO COMPONENT: 4209071301									
116083	HABITAT BIOLOGIST III	F P GG 11012	SITKA	2A 18L	6.00	27873	0	9877	37,751	31,446
PCN: 116083	CROSS REFERENCED TO COMPONENT: 4209071101									
116087	ANALYST/PROGRAMMER IV	F A GG 12010	ANCHORAGE	2A 19F	1.40	6312	0	2197	8,509	8,509
		12011	ANCHORAGE	2A 19F	2.00	9017	0	3138	12,156	12,156
		12012	ANCHORAGE	2A 19J	1.50	6963	0	2405	9,374	9,374
		12013	ANCHORAGE	2A 19F	0.50	2254	0	784	3,038	3,038
		12014	ANCHORAGE	2A 19F	1.00	4508	0	1569	6,078	6,078
		12015	ANCHORAGE	2A 19F	0.50	2254	0	784	3,038	3,038
		12016	ANCHORAGE	2A 19F	0.50	2254	0	784	3,038	3,038
		12418	ANCHORAGE	2A 19F	2.00	9017	0	3138	12,156	0
		12622	ANCHORAGE	2A 19F	2.00	9017	0	3138	12,156	0
116087	TOTAL				11.40	51603	0	17942	69,546	45,234
PCN: 116087	CROSS REFERENCED TO COMPONENT: 4209071301									
116093	HABITAT BIOLOGIST II	F A GG 12016	ANCHORAGE	2A 16C	3.00	9908	0	3796	13,704	13,704
		12622	ANCHORAGE	2A 16CD	9.00	30769	0	11652	42,422	0
116093	TOTAL				12.00	40677	0	15449	56,127	13,704
116098	HABITAT BIOLOGIST III	F P GG 12011	ANCHORAGE	2A 18A	9.00	31963	0	12244	44,207	44,207
PCN: 116098	CROSS REFERENCED TO COMPONENT: 4209071301									
116102	HABITAT BIOLOGIST III	F P GG 13013	FAIRBANKS	2B 18F	3.60	15788	0	5682	21,470	0
		13018	FAIRBANKS	2B 18F	1.10	4824	0	1736	6,560	6,560
		13411	FAIRBANKS	2B 18F	0.40	1754	0	631	2,385	2,385
		13416	FAIRBANKS	2B 18F	3.00	13157	0	4735	17,892	0
		13420	FAIRBANKS	2B 18F	0.50	2192	0	789	2,982	2,982
116102	TOTAL				8.60	37718	0	13573	51,291	11,928
PCN: 116102	CROSS REFERENCED TO COMPONENT: 4209071301									
116118	CARTOGRAPHER II	P A GG 12011	ANCHORAGE	2A 15K	1.80	6622	0	2058	8,681	8,681
		12012	ANCHORAGE	2A 15K	0.50	1839	0	571	2,411	2,411
		12013	ANCHORAGE	2A 15K	0.50	1839	0	571	2,411	2,411
		12014	ANCHORAGE	2A 15K	0.50	1839	0	571	2,411	2,411
		12418	ANCHORAGE	2A 15K	1.00	3679	0	1143	4,823	0
		22416	ANCHORAGE	2A 15K	1.00	3679	0	1143	4,823	0
116118	TOTAL				5.30	19500	0	6062	25,562	15,916
PCN: 116118	CROSS REFERENCED TO COMPONENT: 4209071301									
116119	CARTOGRAPHER II	F A GG 12418	ANCHORAGE	2A 15K	3.00	11038	0	4081	15,119	15,119
PCN: 116119	CROSS REFERENCED TO COMPONENT: 4209071301									
116123	ADMINISTRATIVE CLERK II	F A GG 12011	ANCHORAGE	2A 08E	3.00	6281	0	2882	9,164	9,164
		12012	ANCHORAGE	2A 08E	2.00	4187	0	1921	6,109	6,109
		12013	ANCHORAGE	2A 08E	1.00	2093	0	960	3,054	3,054
		12014	ANCHORAGE	2A 08E	3.00	6281	0	2882	9,164	9,164
		12015	ANCHORAGE	2A 08E	1.00	2093	0	960	3,054	3,054
		12016	ANCHORAGE	2A 08E	1.00	2093	0	960	3,054	3,054
		12418	ANCHORAGE	2A 08EF	1.00	2126	0	969	3,095	2,476
116123	TOTAL				12.00	25159	0	11538	36,698	36,079
116124	HABITAT BIOLOGIST III	F A GG 12016	ANCHORAGE	2A 18K	3.00	13525	0	4708	18,234	18,234
		12622	ANCHORAGE	2A 18K	9.00	40577	0	14124	54,702	0
116124	TOTAL				12.00	54103	0	18832	72,936	18,234
116128	HABITAT BIOLOGIST II	F A GG 12011	ANCHORAGE	2A 16J	12.00	45650	0	16702	62,353	62,353
116131	ADMINISTRATIVE OFF I	P A GG 10010	JUNEAU	2A 17A	6.00	19818	0	6291	26,110	26,110
PCN: 116131	CROSS REFERENCED TO COMPONENT: 4209071101									
116133	HABITAT BIOLOGIST III	F P GG 13012	FAIRBANKS	2B 18K	4.30	20163	0	7127	27,291	6,986

02/05/4

11:41:17.2 PERSONAL SERVICES EXPENDITURES DET/REPORT
 DEPARTMENT OF FISH AND GAME SCE
 07-11-01 NAME: STREAM AND REFUGE PERMITS

1 (FY97 AGENCY SCENARIO 1)
 BRU NAME: HABITAT AND RESTORATION

PAGE: 4

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

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

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

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

PERSONAL SERVICES, LINE 100	2,346,400.00
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DESCRIPTIVE TITLE:

Line Item Transfer

AGENCY CONTACT/PHONE NUMBER:

Peggy Bray, 465-6189

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

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

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

FY 97

**Governor's
Budget
Amendment**

AGENCY Fish and Game

BRU Sport Fish

COMPONENT Sport Fisheries

464

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

DESCRIPTIVE TITLE: Line Item Adjustment within Sport Fish Component

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

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

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

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

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

FY 97

02/09/

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PERSONAL SERVICES EXPENDITURES DEPARTMENT OF FISH AND GAME

REPORT

PAGE:

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

SCE IO: 1 (FY97 AGENCY SCENARIO 1)

BRU NAME: SPORT FISHERIES

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
112016	F&W TECHNICIAN II	T T GG 2103	SOLDOTNA	2A 09A	1.20	2370	109	230	2,710	0
	PCN: 112016 CROSS REFERENCED	TO COMPONENT: 4004020300								
112017	F&W TECHNICIAN II	T T GG 2103	SOLDOTNA	2A 09A	1.20	2370	109	230	2,710	0
	PCN: 112017 CROSS REFERENCED	TO COMPONENT: 4004020300								
112018	FISHERY BIOLOGIST I	E A GG 2101	SOLDOTNA	2A 14A	8.00	21477	0	6008	27,486	0
112019	F&W TECHNICIAN II	T A GG 2101	SOLDOTNA	2A 09A	1.50	2963	155	289	3,408	0
	PCN: 112019 CROSS REFERENCED	TO COMPONENT: 4004020300								
112020	F&W TECHNICIAN II	T T GG 2101	SOLDOTNA	2A 09A	1.50	2963	155	289	3,408	0
	PCN: 112020 CROSS REFERENCED	TO COMPONENT: 4004020300								
112021	F&W TECHNICIAN II	T T GG 1303	JUNEAU	2A 09A	4.00	7896	0	733	8,630	0
	PCN: 112021 CROSS REFERENCED	TO COMPONENT: 4004020300								
112022	F&W TECHNICIAN II	T T GG 1303	JUNEAU	2A 09A	4.00	7896	0	733	8,630	0
112023	F&W TECHNICIAN I	T T GG 3202	FAIRBANKS	2B 07A	3.50	6412	0	595	7,007	0
112024	F&W TECHNICIAN II	T T GG 3204	FAIRBANKS	2B 09A	2.00	4106	0	381	4,488	0
112025	F&W TECHNICIAN I	T T GG 3202	FAIRBANKS	2B 07A	3.50	6412	0	595	7,007	0
112026	F&W TECHNICIAN I	T T GG 3202	FAIRBANKS	2B 07A	3.00	5496	0	510	6,006	0
112027	F&W TECHNICIAN I	T T GG 3101	FAIRBANKS	2B 07A	1.50	2748	0	255	3,003	0
	PCN: 112027 CROSS REFERENCED	TO COMPONENT: 4004020300								
112028	COLLEGE INTERN II	G N GG 1102	JUNEAU	2A 09A	5.00	9870	0	3334	13,205	0
112029	F&W TECHNICIAN II	T N GG 2101	SOLDOTNA	2A 09A	2.50	4935	0	458	5,393	0
112030	STUDENT INTERN II	G T GG 7001	JUNEAU	2A 06A	5.80	9646	226	2977	12,850	0
112031	F&W TECHNICIAN II	G T GG 2302	GLENNALLEN	2E 09A	1.50	3290	230	327	3,848	0
112032	COLLEGE INTERN II	G A GG 3203	FAIRBANKS	2B 09A	1.00	2053	0	190	2,244	0
112033	COLLEGE INTERN II	G A GG 3203	FAIRBANKS	2B 09A	1.00	2053	0	676	2,729	0
	PCN: 112033 CROSS REFERENCED	TO COMPONENT: 4004020300								
112034	COLLEGE INTERN III	G A GG 3203	FAIRBANKS	2B 10A	2.50	5445	0	1727	7,173	0
	PCN: 112034 CROSS REFERENCED	TO COMPONENT: 4004020300								
112035	F&W TECHNICIAN I	T A GG 2201	GLENNALLEN	2E 07A	1.00	1955	0	181	2,137	0
112036	F&W TECHNICIAN II	T A GG 2101	SOLDOTNA	2A 09A	1.00	1977	253	207	2,438	0
	PCN: 112036 CROSS REFERENCED	TO COMPONENT: 4004020300								
112037	F&W TECHNICIAN II	T A GG 2101	SOLDOTNA	2A 09A	1.00	1977	253	207	2,438	0
	PCN: 112037 CROSS REFERENCED	TO COMPONENT: 4004020300								
112038	COLLEGE INTERN I	T A GG 2001	ANCHORAGE	2A 08A	4.00	7445	253	711	8,414	0
112039	GRADUATE INTERN I	G A GG 2003	ANCHORAGE	2A 12A	4.30	10165	322	3104	13,592	0
112040	F&W TECHNICIAN II	T A GG 2101	SOLDOTNA	2A 09A	1.00	1978	269	208	2,456	0
112041	COLLEGE INTERN IV	G A GG 6201	ANCHORAGE	2A 12A	4.00	9451	0	2851	12,303	0
112042	F&W TECHNICIAN III	T A GG 2102	SOLDOTNA	2A 11A	1.20	2678	185	266	3,130	0
112043	F&W TECHNICIAN II	T A GG 2101	SOLDOTNA	2A 09A	1.00	1977	253	207	2,438	0
112044	STUDENT INTERN I	G A GG 6101	ANCHORAGE	2A 05A	3.00	4722	0	1858	6,581	0
		6201	ANCHORAGE	2A 05A	4.00	6297	0	2478	8,775	0
112045	TOTAL				7.00	11019	0	4337	15,357	0
112046	STUDENT INTERN I	G A GG 6101	ANCHORAGE	2A 05A	3.00	4722	0	1858	6,581	0
		6201	ANCHORAGE	2A 05A	4.00	6297	0	2478	8,775	0
112047	TOTAL				7.00	11019	0	4337	15,357	0
112048	F&W TECHNICIAN II	T A GG 1102	SOLDOTNA	2A 09A	1.20	2371	164	235	2,771	0
	PCN: 112048 CROSS REFERENCED	TO COMPONENT: 4004020300								
112049	COLLEGE INTERN II	T A GG 3203	FAIRBANKS	2B 09A	1.00	2055	140	203	2,399	0
	PCN: 112049 CROSS REFERENCED	TO COMPONENT: 4004020300								
112050	F&W TECHNICIAN II	G A GG 9200	ELMENDORF AFB	2A 09A	0.50	987	0	91	1,078	0
112051	F&W TECHNICIAN II	T A GG 2103	SOLDOTNA	2A 09A	1.20	2371	164	235	2,771	0
		2201	SOLDOTNA	2A 09A	3.40	6729	1136	730	8,595	0
112052	TOTAL				4.60	9100	1300	966	11,367	0
112053	F&W TECHNICIAN II	T A GG 2103	SOLDOTNA	2A 09A	1.00	1975	109	193	2,278	0

02/09/

09:57:01.9

PERSONAL SERVICES EXPENDITURES DET REPORT

PAGE: 2

DEPARTMENT OF FISH AND GAME

SCENARIO: 1 (FY97 AGENCY SCENARIO 1)

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

BRU NAME: SPORT FISHERIES

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. P. AMOUNT
11S012	F&W TECHNICIAN II	T A GG 2102	SOLDOTNA	1A 09A	1.00	1994	110	195	2,300	0
110226	F&W TECHNICIAN II	S A GG 3205	JUNEAU	2A 09B	2.00	4072	0	1892	5,964	0
110253	ADMIN ASST I	F A GG 7001	JUNEAU	2A 12F	12.00	33319	1261	13912	48,493	0
111029	ADMINISTRATIVE CLERK II	F A GG 302	FAIRBANKS	2B 08F	12.00	26953	755	12181	39,890	0
111047	F&W TECHNICIAN V	S P GG 1201	YAKUTAT	2C 14K	3.00	10804	853	4343	16,001	0
PCN: 111047	CROSS REFERENCED TO COMPONENT: 4001010100									
111130	MICRO/NETWORK SPEC I	F A GG 1	FAIRBANKS	2B 17C	6.00	22161	0	8184	30,345	0
PCN: 111130	CROSS REFERENCED TO COMPONENT: 4102010102									
111252	FISHERY BIOLOGIST I	S A GG 131	JUNEAU	2A 14B	1.00	2784	630	1293	4,709	0
		133	JUNEAU	2A 14B	8.00	22246	3077	9847	35,171	0
		141	JUNEAU	2A 14B	2.00	5580	2018	2781	10,379	0
111252	TOTAL				11.00	30611	5726	13922	50,260	0
111330	F&W TECHNICIAN II	S A GG 2102	SOLDOTNA	2A 09B	2.80	5701	0	2649	8,350	0
PCN: 111330	CROSS REFERENCED TO COMPONENT: 4001010100									
111336	F&W TECHNICIAN II	S A GG 2103	SOLDOTNA	2A 09C	1.50	3140	0	1441	4,582	0
PCN: 111336	CROSS REFERENCED TO COMPONENT: 4001010100									
111443	FIELD OFFICE ASSISTANT	S A GG 1002	HAINES	2C 10D	1.00	2406	0	1039	3,446	0
PCN: 111443	CROSS REFERENCED TO COMPONENT: 4001010100									
PCN: 111443	CROSS REFERENCED TO COMPONENT: 4102010102									
111454	F&W TECHNICIAN III	S A GG 150	PETERSBURG	2A 11C	2.50	5907	0	2571	8,478	0
111463	FIELD OFFICE ASSISTANT	S A GG 1002	YAKUTAT	2C 10B	1.50	3399	0	1506	4,906	0
PCN: 111463	CROSS REFERENCED TO COMPONENT: 4001010100									
PCN: 111463	CROSS REFERENCED TO COMPONENT: 4102010102									
111551	F&W TECHNICIAN II	S A GG 2102	SOLDOTNA	2A 09B	2.80	5701	0	2649	8,350	0
PCN: 111551	CROSS REFERENCED TO COMPONENT: 4001010100									
111555	F&W TECHNICIAN II	S P GG 2201	DILLINGHAM	2H 09F	0.50	1455	0	596	2,052	0
PCN: 111555	CROSS REFERENCED TO COMPONENT: 4001010100									
111578	F&W TECHNICIAN II	S A GG 2101	SOLDOTNA	2A 09B	1.00	2049	868	1168	4,085	0
PCN: 111578	CROSS REFERENCED TO COMPONENT: 4001010100									
111620	F&W TECHNICIAN II	S A GG 133	WRANGELL	2A 09A	3.00	5950	1845	3264	11,059	0
111627	F&W TECHNICIAN II	S A GG 280	GLENNALLEN	2E 09D	2.60	6248	1155	2991	10,395	0
111632	F&W TECHNICIAN II	S A GG 1201	YAKUTAT	2C 09C	2.00	4407	688	2150	7,246	0
PCN: 111632	CROSS REFERENCED TO COMPONENT: 4001010100									
111653	F&W TECHNICIAN II	S A GG 2103	DILLINGHAM	2H 09D	2.60	7127	0	2922	10,050	0
		2201	DILLINGHAM	2H 09D	0.50	1370	0	562	1,932	0
111653	TOTAL				3.10	8498	0	3484	11,983	0
PCN: 111653	CROSS REFERENCED TO COMPONENT: 4001010100									
111655	F&W TECHNICIAN II	S A GG 280	GLENNALLEN	2E 09C	2.60	6057	951	2892	9,901	0
111672	F&W TECHNICIAN II	S A GG 130	HAINES	2C 09C	2.00	4407	674	2147	7,229	0
111689	F&W TECHNICIAN II	S A GG 1102	JUNEAU	2A 09C	2.00	4205	1157	2217	7,580	0
PCN: 111689	CROSS REFERENCED TO COMPONENT: 4001010600									
111696	FISHERY BIOLOGIST I	S A GG 1102	JUNEAU	2A 14C	3.40	9794	2089	4467	16,350	0
PCN: 111696	CROSS REFERENCED TO COMPONENT: 4001010600									
111712	F&W TECHNICIAN III	S A GG 1103	KETCHIKAN	2A 11B	3.00	6875	0	3032	9,907	0
PCN: 111712	CROSS REFERENCED TO COMPONENT: 4001010100									
111722	FISHERY BIOLOGIST I	S A GG 1102	JUNEAU	2A 14D	6.00	17898	2824	7821	28,544	0
PCN: 111722	CROSS REFERENCED TO COMPONENT: 4001010100									
PCN: 111722	CROSS REFERENCED TO COMPONENT: 4001010600									
111724	F&W TECHNICIAN II	S A GG 221	SOLDOTNA	2A 09C	3.60	7558	1375	3810	12,744	0
PCN: 111724	CROSS REFERENCED TO COMPONENT: 4001010600									
111729	F&W TECHNICIAN III	S P GG 1101	HAINES	2C 11J	2.00	5637	0	2338	7,975	0
PCN: 111729	CROSS REFERENCED TO COMPONENT: 4001010600									
111733	F&W TECHNICIAN III	S P GG 1101	KETCHIKAN	2A 11F	2.90	7520	0	3219	10,740	0

02/09/90

09:57:02.5

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE:

3

DEPARTMENT OF FISH AND GAME

SCEN

1 (FY97 AGENCY SCENARIO 1)

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

BRU NAME: SPORT FISHERIES

T R B PROJECT

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

02/09/90

09:57:03.8

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE:

5

DEPARTMENT OF FISH AND GAME

SCENARIO 1 (FY97 AGENCY SCENARIO 1)

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

BRU NAME: SPORT FISHERIES

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	M/S BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
114057	F&W TECHNICIAN I	S A GG 1661	KETCHIKAN	2A 07A	2.00	3524	0	1754	5,278	0
114058	ADMIN ASST II	F A GG 1028	JUNEAU	2A 14F	12.00	38413	1455	15245	55,113	0
114062	FISHERY BIOLOGIST II	F P GG 3701	FAIRBANKS	2B 16M	12.00	52629	0	18940	71,570	0
114063	FISHERY BIOLOGIST IV	F P SS 2018	ANCHORAGE	2A 20EF	6.00	28234	0	9974	38,208	0
		2058	ANCHORAGE	2A 20F	6.00	29091	0	10198	39,290	0
114063	TOTAL				12.00	57326	0	20172	77,498	0
114064	PUBLICATIONS SPEC I	S A GG 48	JUNEAU	2A 13F	4.00	11903	0	4732	16,636	0
		1028	JUNEAU	2A 13F	6.00	17876	1353	7445	26,674	0
114064	TOTAL				10.00	29780	1353	12177	43,110	0
114066	ADMIN ASST I	F A GG 4008	ANCHORAGE	2A 12F	12.00	33314	933	13829	48,076	0
114067	F&W TECHNICIAN III	S A GG 1661	KETCHIKAN	2A 11B	3.00	6875	0	3032	9,907	0
114069	FISHERY BIOLOGIST II	F P GG 3541	DELTA JUNCTION	2F 16L	4.00	18862	0	6657	25,520	0
		3551	DELTA JUNCTION	2F 16L	4.00	18862	0	6657	25,520	0
		3571	DELTA JUNCTION	2F 16L	4.00	18862	0	6657	25,520	0
114069	TOTAL				12.00	56588	0	19973	76,562	0
114070	ACCOUNTING CLERK II	F A GG 3008	FAIRBANKS	2B 09CD	12.00	26484	752	12062	39,299	0
114071	ADMIN ASST II	F A SS 2008	ANCHORAGE	2A 14BC	12.00	34237	0	13832	48,070	0
114072	F&W TECHNICIAN II	S P GG 2221	SOLDOTNA	2A 09F	2.20	5044	169	2314	7,528	0
		2471	SOLDOTNA	2A 09F	1.00	2293	127	1065	3,486	0
114072	TOTAL				3.20	7338	296	3379	11,014	0
114073	FISHERY BIOLOGIST III	F P SS 1501	JUNEAU	2A 18J	12.00	52544	0	18923	71,468	0
114075	FISHERY BIOLOGIST I	S A GG 3541	FAIRBANKS	2B 14C	1.00	2986	0	1185	4,171	0
		3551	FAIRBANKS	2B 14C	2.00	5972	0	2371	8,343	0
		3571	FAIRBANKS	2B 14C	1.00	2986	0	1185	4,171	0
		3621	FAIRBANKS	2B 14C	2.00	5972	0	2371	8,343	0
114075	TOTAL				6.00	17916	0	7114	25,031	0
114076	FISHERY BIOLOGIST IV	F P SS 3028	FAIRBANKS	2B 20J	12.00	62373	0	21490	83,864	0
114078	FISHERY BIOLOGIST II	F P GG 3038	FAIRBANKS	2B 16F	12.00	45918	0	17187	63,106	0
114079	FISHERY BIOLOGIST III	F P GG 3048	DELTA JUNCTION	2F 18J	12.00	60522	0	21001	81,523	0
114080	F&W TECHNICIAN III	S P GG 1401	JUNEAU	2A 11L	3.50	10050	0	4140	14,190	0
		1501	JUNEAU	2A 11L	7.50	21535	0	8872	30,407	0
114080	TOTAL				11.00	31585	0	13012	44,598	0
114081	F&W TECHNICIAN II	S A GG 1311	JUNEAU	2A 09A	3.80	7537	2354	4118	14,030	0
114088	F&W TECHNICIAN II	S A GG 1501	JUNEAU	2A 09F	2.50	5729	0	2526	8,256	0
		1631	JUNEAU	2A 09F	2.00	4583	0	2021	6,605	0
114088	TOTAL				4.50	10313	0	4548	14,861	0
114089	F&W TECHNICIAN II	S A GG 2421	ANCHORAGE	2A 09B	2.50	5090	37	2375	7,503	0
114090	F&W TECHNICIAN III	S A GG 1078	HAINES	2C 11C	2.00	4965	250	2180	7,396	0
		1301	HAINES	2C 11C	2.00	4972	776	2315	8,065	0
		1641	HAINES	2C 11C	0.50	1244	245	591	2,081	0
114090	TOTAL				4.50	11182	1273	5088	17,543	0
114092	F&W TECHNICIAN III	S A GG 1401	JUNEAU	2A 11E	2.50	6287	0	2667	8,955	0
		1501	JUNEAU	2A 11E	5.50	13833	0	5868	19,702	0
114092	TOTAL				8.00	20121	0	8536	28,657	0
114093	F&W TECHNICIAN III	S P GG 1551	JUNEAU	2A 11K	4.00	11100	0	4631	15,731	0
		1641	JUNEAU	2A 11K	7.00	19425	0	8104	27,529	0
114093	TOTAL				11.00	30525	0	12735	43,260	0
114094	F&W TECHNICIAN III	S A GG 1501	SITKA	2A 11B	5.50	12605	0	5559	18,164	0
114095	F&W TECHNICIAN II	S A GG 1501	JUNEAU	2A 09C	5.50	11516	0	5284	16,801	0
114096	F&W TECHNICIAN III	S A GG 1661	KETCHIKAN	2A 11B	3.00	6875	0	3032	9,907	0
114097	ACCOUNTING CLERK II	F A GG 1028	JUNEAU	2A 09J	12.00	28355	0	12344	40,699	0
114098	FISHERY BIOLOGIST I	S P GG 4221	ANCHORAGE	2A 14J	11.00	36330	0	14251	50,582	0
114099	F&W TECHNICIAN III	S A GG 1451	JUNEAU	2A 11D	3.00	7301	0	3139	10,441	0

02/09/

09:57:04.9

PERSONAL SERVICES EXPENDITURES DET REPORT

PAGE:

DEPARTMENT OF FISH AND GAME

SCEN : 1 (FY97 AGENCY SCENARIO 1)

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

BRU NAME: SPORT FISHERIES

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

PCN: 114121 CROSS REFERENCED TO COMPONENT: 4102010102

02/09/96

09:57:05.5

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE:

7

DEPARTMENT OF FISH AND GAME

SCENAR

1 (FY97 AGENCY SCENARIO 1)

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

BRU NAME: SPORT FISHERIES

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

02/09/9

09:57:05.9

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE:

8

DEPARTMENT OF FISH AND GAME

SCENARIO: 1 (FY97 AGENCY SCENARIO 1)

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

BRU NAME: SPORT FISHERIES

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

02/09/91

09:57:06.7

PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE: 9

DEPARTMENT OF FISH AND GAME

SCEN

1 (FY97 AGENCY SCENARIO 1)

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

BRU NAME: SPORT FISHERIES

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
114187	BIOMETRICIAN II	F A GG 4048	ANCHORAGE	2A 19L	12.00	59621	0	20223	79,844	0
114189	F&W TECHNICIAN II	S A GG 2221	SOLDOTNA	2A 09A	2.20	4345	145	2084	6,576	0
		2491	SOLDOTNA	2A 09A	1.10	2190	1229	1338	4,757	0
114189	TOTAL				3.30	6535	1375	3423	11,333	0
114190	CARTOGRAPHER II	F A GG 2018	ANCHORAGE	2A 15L	8.00	30433	0	11135	41,568	0
		4221	ANCHORAGE	2A 15L	4.00	15216	0	5567	20,784	0
114190	TOTAL				12.00	45650	0	16702	62,352	0
114191	ADMINISTRATIVE CLERK III	F A GG 4128	ANCHORAGE	2A 10L	12.00	32229	903	13548	46,680	0
114192	FISHERY BIOLOGIST III	F P GG 4211	ANCHORAGE	2A 18L	12.00	55747	0	19754	75,502	0
114193	F&W TECHNICIAN III	S P GG 3008	FAIRBANKS	2B 11J	6.00	16756	203	7027	23,987	0
114195	F&W TECHNICIAN II	S A GG 2211	SOLDOTNA	2A 09B	3.50	7146	1336	3653	12,136	0
114196	FISHERY BIOLOGIST I	S A GG 1088	KETCHIKAN	2A 14A	8.00	21492	976	9127	31,596	0
114197	F&W TECHNICIAN II	S A GG 1411	HAINES	2C 09B	2.50	5367	1555	2827	9,749	0
114199	FISHERY BIOLOGIST II	F P GG 1068	JUNEAU	2A 16J	12.00	45650	0	17118	62,768	0
114200	FISHERY BIOLOGIST II	F P GG 2501	DILLINGHAM	2H 16L	6.00	30973	0	10686	41,660	0
		2641	DILLINGHAM	2H 16L	6.00	30973	0	10686	41,660	0
114200	TOTAL				12.00	61947	0	21373	83,320	0
114201	F&W TECHNICIAN II	S A GG 3048	DELTA JUNCTION	2F 09D	3.00	7512	0	3192	10,704	0
	PCN: 114201 CROSS REFERENCED TO COMPONENT: 4102010102									
114202	FISHERY BIOLOGIST II	S P GG 2201	SOLDOTNA	2A 16C	11.00	36330	0	14251	50,582	0
114203	BIOMETRICIAN II	F A GG 4048	ANCHORAGE	2A 19J	12.00	55747	0	19247	74,994	0
114205	FISHERY BIOLOGIST II	S A GG 3301	FAIRBANKS	2B 16C	5.00	17174	40	6504	23,718	0
		3641	FAIRBANKS	2B 16C	6.00	20609	50	7805	28,464	0
114205	TOTAL				11.00	37783	90	14309	52,182	0
114206	F&W TECHNICIAN II	S A GG 2501	DILLINGHAM	2H 09A	3.00	7522	80	3215	10,817	0
		2641	DILLINGHAM	2H 09A	3.40	8524	20	3626	12,170	0
114206	TOTAL				6.40	16046	100	6841	22,988	0
114207	BIOMETRICIAN IV	F P SS 4048	ANCHORAGE	2A 21K	12.00	66490	0	22320	88,811	0
114208	FISHERY BIOLOGIST II	F P GG 2601	PALMER	2A 16K	6.00	23617	0	8765	32,382	0
		2671	ANCHORAGE	2A 16K	6.00	23617	0	8765	32,382	0
114208	TOTAL				12.00	47234	0	17531	64,765	0
114209	FISHERY BIOLOGIST III	F A GG 3541	FAIRBANKS	2B 18J	4.00	18087	0	6290	24,378	0
		3551	FAIRBANKS	2B 18J	4.00	18087	0	6290	24,378	0
		3571	FAIRBANKS	2B 18J	4.00	18087	0	6290	24,378	0
114209	TOTAL				12.00	54261	0	18872	73,134	0
114210	F&W TECHNICIAN I	S A GG 2301	DILLINGHAM	2H 07B	2.00	4593	0	2024	6,617	0
114211	F&W TECHNICIAN II	S A GG 2701	HOMER	2A 09A	4.50	8883	0	4188	13,071	0
114212	F&W TECHNICIAN II	S P GG 2351	PALMER	2A 09E	3.00	6694	300	3125	10,120	0
114213	F&W TECHNICIAN I	S A GG 2201	SOLDOTNA	2A 07A	3.00	5290	323	2714	8,328	0
114214	F&W TECHNICIAN I	S A GG 2201	SOLDOTNA	2A 07A	3.00	5290	323	2714	8,328	0
114215	FISHERY BIOLOGIST II	F P GG 1411	JUNEAU	2A 16D	6.00	20553	0	7965	28,519	0
		1451	JUNEAU	2A 16D	6.00	20555	120	7997	28,673	0
114215	TOTAL				12.00	41109	120	15963	57,192	0
114219	F&W TECHNICIAN I	S A GG 3201	FAIRBANKS	2B 07B	1.00	1880	0	907	2,787	0
		3301	FAIRBANKS	2B 07B	2.00	3773	813	2022	6,609	0
		3421	FAIRBANKS	2B 07B	0.50	940	0	453	1,393	0
		3441	FAIRBANKS	2B 07B	1.00	1880	0	907	2,787	0
114219	TOTAL				4.50	8475	813	4290	13,579	0
114221	FISHERY BIOLOGIST IV	F A SS 2018	ANCHORAGE	2A 20E	12.00	56125	0	19348	75,473	0
114223	ACCOUNTING CLERK III	S A GG 18	JUNEAU	2A 10C	11.00	24544	1014	11206	36,764	0
114224	FISHERY BIOLOGIST III	F P GG 2018	JUNEAU	2A 18D	12.00	47234	0	17531	64,765	0
114226	ANALYST/PROGRAMMER III	F A GG 4128	ANCHORAGE	2A 17C	12.00	42635	1194	16243	60,074	0
114227	ANALYST/PROGRAMMER IV	F A GG 4128	ANCHORAGE	2A 19L	12.00	59621	0	20223	79,844	0

02/09/97

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PERSONAL SERVICES EXPENDITURES DETAIL REPORT

PAGE:

10

DEPARTMENT OF FISH AND GAME

SCEN

1 (FY97 AGENCY SCENARIO 1)

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

BRU NAME: SPORT FISHERIES

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