

ALASKA LEGISLATURE

1406

HOUSE and SENATE FINANCE COMMITTEE FILES, 1995-1996

1424

02/09/96

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PERSONAL SERVICES EXPENDITURES DETAIL REPORT

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DEPARTMENT OF FISH AND GAME

SCENARIO

1 (FY97 AGENCY SCENARIO 1)

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

BRU NAME: SPORT FISHERIES

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

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PERSONAL SERVICES EXPENDITURES DETAIL REPORT

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DEPARTMENT OF FISH AND GAME

SCEN. 1 (FY97 AGENCY SCENARIO 1)

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

BRU NAME: SPORT FISHERIES

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

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PERSONAL SERVICES EXPENDITURES DETAIL REPORT

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

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

DEPARTMENT OF FISH AND GAME

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

BRU NAME: SPORT FISHERIES

T R B PROJECT

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

PCN JOB CLASS TITLE S C U NUMBER LOCATION NAME

S R&S

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

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

NUMBER OF POSITIONS IN COMPONENT 4004020100 = 352

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

PERSONAL SERVICES, LINE 100 12,187,802.73

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

DESCRIPTIVE TITLE:

Correction of Personnel Counts

AGENCY CONTACT/PHONE NUMBER:

Diana Ground/465-6194

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

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

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

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

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

No dollars are attached to this budget amendment.

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

Governor's Budget Amendment

AGENCY Fish and Game

BRU Wildlife Conservation

COMPONENT Wildlife Conservation # 473

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

TITLE: Correct Position Counts

DESCRIPTION:

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

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

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

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

There are no dollars associated with this decrement.

EXPENDITURES

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

FUNDING SOURCES

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

STAFFING

Permanent Full-Time	
Permanent Part-time	(2)
Temporary	(1)

AGENCY FISH AND GAME

BRU WILDLIFE CONSERVATION

COMPONENT WILDLIFE CONSERVATION #473

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

Page 1 of 1

Revised Date: 1/30/96

FY 97

TITLE: Correct Position Status

DESCRIPTION:

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

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

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

EXPENDITURES

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

FUNDING SOURCES

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

STAFFING

Permanent Full-Time	2
Permanent Part-time	
Temporary	

AGENCY FISH AND GAME

BRU WILDLIFE CONSERVATION

COMPONENT WILDLIFE CONSERVATION # 473

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

Page 1 of 1

Revised Date: 1/30/96

FY 97

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PERSONAL SERVICES EXPENDITURES DET
DEPARTMENT OF FISH AND GAME
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PORT

PAGE:

COMP #:

02-01-01-02 NAME: WILDLIFE CONSERVATION

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: WILDLIFE CONSERVATION

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

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PERSONAL SERVICES EXPENDITURES DET' PORT
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DEPARTMENT OF FISH AND GAME

1 (FY97 AGENCY SCENARIO 1)

COMP #:

12-01-01-02 NAME: WILDLIFE CONSERVATION

BRU NAME: WILDLIFE CONSERVATION

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

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PERSONAL SERVICES EXPENDITURES DEPARTMENT OF FISH AND GAME

REPORT

PAGE:

COMP #:

12-01-01-02 NAME: WILDLIFE CONSERVATION

1 (FY97 AGENCY SCENARIOS 1)

BUDGET NAME: WILDLIFE CONSERVATION

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

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PERSONAL SERVICES EXPENDITURES DET SCI

PORT

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

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

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

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

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DEPARTMENT OF FISH AND GAME

1 (FY97 AGENCY SCENARIO 1)

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

BRU NAME: WILDLIFE CONSERVATION

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

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J2-01-01-02 NAME: WILDLIFE CONSERVATION

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: WILDLIFE CONSERVATION

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

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J2-01-01-02 NAME: WILDLIFE CONSERVATION

1 (FY97 AGENCY SCENARIO 1)

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

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SC:

1 (FY97 AGENCY SCENARIO 1)

COMP #:

02-01-01-02 NAME: WILDLIFE CONSERVATION

BRU NAME: WILDLIFE CONSERVATION

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

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DEPARTMENT OF FISH AND GAME SCI

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COMP #:

12-01-01-02 NAME: WILDLIFE CONSERVATION

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: WILDLIFE CONSERVATION

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

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DEPARTMENT OF FISH AND GAME

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1 (FY97 AGENCY SCENARIO 1)

COMP #:

2-01-01-02 NAME: WILDLIFE CONSERVATION

JRU NAME: WILDLIFE CONSERVATION

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

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PERSONAL SERVICES EXPENDITURES DET
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COMP #:

J2-01-01-02 NAME: WILDLIFE CONSERVATION

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: WILDLIFE CONSERVATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R & S	BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
112123	WILDLIFE BIOLOGIST III	F P GG 53505	GALENA	2I 18L	1.00	6039	0	1942	7,981	0
		53605	GALENA	2I 18L	3.00	18117	0	5826	23,944	0
		53705	GALENA	2I 18L	0.50	3019	0	970	3,990	0
		53805	GALENA	2I 18L	0.50	3079	4000	1985	9,065	0
112123	TOTAL				12.00	72531	4000	24318	100,849	0
112125	F&W TECHNICIAN V	F P GG 52460	ANCHORAGE	2A 14M	12.00	44303	10039	19387	73,730	0
112126	ADMINISTRATIVE CLERK II	F A GG 50010	JUNEAU	2A 08A	10.00	18604	0	9020	27,625	0
		50020	JUNEAU	2A 08A	2.00	3720	0	1804	5,525	0
112126	TOTAL				12.00	22325	0	10824	33,150	0
112127	WILDLIFE BIOLOGIST III	F P GG 52040	ANCHORAGE	2A 18K	1.00	4508	0	1610	6,119	0
		52050	ANCHORAGE	2A 18K	1.50	6762	0	2415	9,178	0
		52200	ANCHORAGE	2A 18K	3.00	13525	0	4831	18,357	0
		52270	ANCHORAGE	2A 18K	2.00	9017	0	3220	12,238	0
		52410	ANCHORAGE	2A 18K	1.00	4508	0	1610	6,119	0
		52500	ANCHORAGE	2A 18K	1.00	4508	0	1610	6,119	0
		52700	ANCHORAGE	2A 18K	1.50	6762	0	2415	9,178	0
		52800	ANCHORAGE	2A 18K	1.00	4508	0	1610	6,119	0
112127	TOTAL				12.00	54103	0	19324	73,428	0
112128	WILDLIFE BIOLOGIST III	F P GG 56105	ANCHORAGE	2A 18L	3.00	13936	0	4938	18,875	0
		56125	ANCHORAGE	2A 18L	3.00	13936	0	4938	18,875	0
		56135	ANCHORAGE	2A 18L	3.00	13936	0	4938	18,875	0
		56145	ANCHORAGE	2A 18L	3.00	13936	0	4938	18,875	0
112128	TOTAL				12.00	55747	0	19754	75,502	0
112129	ADMINISTRATIVE CLERK II	F A GG 53015	FAIRBANKS	2B 08E	12.00	26118	0	11785	37,923	0
112130	WILDLIFE BIOLOGIST III	F P GG 53085	FAIRBANKS	2B 18J	1.00	4521	0	1613	6,135	0
		53625	FAIRBANKS	2B 18J	4.00	18087	0	6455	24,542	0
		53685	FAIRBANKS	2B 18J	6.00	27130	0	9683	36,814	0
		53895	FAIRBANKS	2B 18J	1.00	4521	0	1613	6,135	0
112130	TOTAL				12.00	54261	0	19366	73,628	0
112131	WILDLIFE BIOLOGIST III	F P GG 53635	NOME	2J 18C	12.00	61167	0	21169	82,337	0
112132	WILDLIFE BIOLOGIST I	F A GG 50200	ANCHORAGE	2A 14C	1.00	2871	0	1156	4,028	0
		50210	ANCHORAGE	2A 14C	3.00	8614	0	3470	12,084	0
		50230	ANCHORAGE	2A 14C	2.00	5742	0	2313	8,056	0
		50240	ANCHORAGE	2A 14C	3.00	8614	0	3470	12,084	0
		50250	ANCHORAGE	2A 14C	1.00	2871	0	1156	4,028	0
		50260	ANCHORAGE	2A 14C	2.00	5742	0	2313	8,056	0
112132	TOTAL				12.00	34457	0	13881	48,338	0
112133	WILDLIFE BIOLOGIST III	F P GG 53085	FAIRBANKS	2B 18K	1.00	4689	0	1657	6,346	0
		53505	FAIRBANKS	2B 18K	3.50	16412	0	5801	22,214	0
		53625	FAIRBANKS	2B 18K	1.00	4689	0	1657	6,346	0
		53805	FAIRBANKS	2B 18K	1.50	7033	0	2486	9,520	0
		53815	FAIRBANKS	2B 18K	1.00	4689	0	1657	6,346	0
		53895	FAIRBANKS	2B 18K	4.00	18757	0	6630	25,387	0
112133	TOTAL				12.00	56271	0	19891	76,162	0
112134	WILDLIFE BIOLOGIST II	S P GG 53305	FAIRBANKS	2B 16F	2.00	7653	0	2864	10,517	0
		PCN: 112134 CROSS REFERENCED TO COMPONENT: 4102090100								
		PCN: 112134 CROSS REFERENCED TO COMPONENT: 4102150000								
112135	F&W TECHNICIAN V	S A GG 53115	DELTA JUNCTION	2F 14B	7.00	22529	0	8710	31,240	0
		53695	DELTA JUNCTION	2F 14B	1.00	3218	0	1244	4,462	0
112135	TOTAL				8.00	25748	0	9954	35,702	0
112136	WILDLIFE BIOLOGIST III	F P GG 53085	FAIRBANKS	2B 18K	1.00	4689	0	1657	6,346	0
		53405	FAIRBANKS	2B 18K	2.00	9378	0	3315	12,693	0
		53705	FAIRBANKS	2B 18K	6.00	28135	0	9945	38,081	0

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

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: WILDLIFE CONSERVATION

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

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

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COMP #:

02-01-01-02 NAME: WILDLIFE CONSERVATION

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: WILDLIFE CONSERVATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
112183	WILDLIFE BIOLOGIST III	F P GG 55010	NOME	2J 18A	2.00	9518	0	3351	12,870	0
		55020	NOME	2J 18A	2.00	9518	0	3351	12,870	0
		55050	NOME	2J 18A	1.50	7139	0	2513	9,652	0
		55100	NOME	2J 18A	1.00	4759	0	1675	6,435	0
		55110	NOME	2J 18A	1.00	4759	0	1675	6,435	0
		55300	NOME	2J 18A	0.50	2379	0	837	3,217	0
		55310	NOME	2J 18A	1.00	4759	0	1675	6,435	0
		55400	NOME	2J 18A	0.50	2379	0	837	3,217	0
		55510	NOME	2J 18A	1.50	7139	0	2513	9,652	0
		55513	NOME	2J 18A	1.00	4759	0	1675	6,435	0
112183	TOTAL				12.00	57112	0	20110	77,222	0
112184	WILDLIFE BIOLOGIST III	F P GG 52040	ANCHORAGE	2A 18J	1.00	4348	0	1568	5,916	0
		52050	ANCHORAGE	2A 18J	1.00	4348	0	1568	5,916	0
		52700	ANCHORAGE	2A 18J	4.00	17393	0	6274	23,667	0
		52740	ANCHORAGE	2A 18J	6.00	26089	0	9411	35,500	0
112184	TOTAL				12.00	52179	0	18822	71,001	0
112186	WILDLIFE BIOLOGIST III	F P GG 51011	JUNEAU	2A 18L	6.00	27873	0	9877	37,751	0
		51350	JUNEAU	2A 18L	6.00	27873	0	9877	37,751	0
112186	TOTAL				12.00	55747	0	19754	75,502	0
112187	ADMINISTRATIVE OFF II	F A SS 50010	JUNEAU	2A 19E	7.00	30650	0	10760	41,411	0
		50012	JUNEAU	2A 19E	5.00	21893	0	7685	29,579	0
112187	TOTAL				12.00	52544	0	18445	70,990	0
112188	WILDLIFE BIOLOGIST I	S A GG 53105	FAIRBANKS	99 0	6.00	26652	0	9315	35,967	0
	PCN: 112188	CROSS REFERENCED TO COMPONENT: 4102090100								
112190	ADMINISTRATIVE CLERK II	F A GG 51010	JUNEAU	2A 08F	12.00	25906	0	11727	37,634	0
112195	ADMINISTRATIVE CLERK II	S A GG 50720	ANCHORAGE	2A 08F	6.00	12953	0	5863	18,816	0
112196	F&W TECHNICIAN III	S A GG 52120	ANCHORAGE	2A 11K	2.00	5550	0	2265	7,815	0
		52200	ANCHORAGE	2A 11K	3.00	8325	0	3397	11,722	0
		52400	ANCHORAGE	2A 11K	1.50	4162	0	1698	5,861	0
		52410	ANCHORAGE	2A 11K	1.00	2775	0	1132	3,907	0
		52700	ANCHORAGE	2A 11K	0.50	1387	0	566	1,953	0
		52800	ANCHORAGE	2A 11K	2.00	5550	0	2265	7,815	0
112196	TOTAL				10.00	27750	0	11325	39,075	0
112197	WILDLIFE BIOLOGIST II	F P GG 52040	SOLDOTNA	2A 16B	1.00	3199	0	1268	4,467	0
		52050	SOLDOTNA	2A 16B	1.00	3199	0	1268	4,467	0
		52810	SOLDOTNA	2A 16B	5.00	19195	0	7611	26,806	0
		52830	SOLDOTNA	2A 16B	4.00	12797	0	5074	17,871	0
112197	TOTAL				12.00	38391	0	15222	53,613	0
112201	PROJECT COORD	F A GG 50310	ANCHORAGE	2A 18F	12.00	50607	0	17951	68,559	0
112203	ANALYST/PROGRAMMER II	F A GG 50710	ANCHORAGE	2A 15F	11.00	37681	0	14261	51,943	0
		50730	ANCHORAGE	2A 15F	1.00	3425	0	1296	4,722	0
112203	TOTAL				12.00	41107	0	15557	56,665	0
112204	WILDLIFE BIOLOGIST III	F A GG 50011	ANCHORAGE	2A 18F	12.00	50607	0	17951	68,559	0
112205	ANALYST/PROGRAMMER III	F A GG 50710	JUNEAU	2A 17B	12.00	41107	0	15557	56,665	0
112206	BIOMETRICIAN II	F P GG 50740	FAIRBANKS	2B 19E	12.00	54261	0	19366	73,628	0
112208	WILDLIFE BIOLOGIST III	F P GG 52040	ANCHORAGE	2A 18K	6.00	27051	0	9662	36,714	0
		52100	ANCHORAGE	2A 18K	2.00	9017	0	3220	12,238	0
		52110	ANCHORAGE	2A 18K	3.00	13525	0	4831	18,357	0
		52120	ANCHORAGE	2A 18K	1.00	4508	0	1610	6,119	0
112208	TOTAL				12.00	54103	0	19324	73,428	0
112209	WILDLIFE BIOLOGIST I	S A GG 53175	FAIRBANKS	2B 14A	11.00	30714	0	12505	43,220	0
112211	WILDLIFE BIOLOGIST I	S A GG 51010	JUNEAU	2A 14B	3.50	9712	0	3963	13,676	0
		51019	JUNEAU	2A 14B	2.00	5550	0	2265	7,815	0

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

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: WILDLIFE CONSERVATION

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

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PERSONAL SERVICES EXPENDITURES DE
DEPARTMENT OF FISH AND GAME SCI

PORT

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COMP #:

12-01-01-02 NAME: WILDLIFE CONSERVATION

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: WILDLIFE CONSERVATION

T R B PROJECT

MOS ANNUAL PREMIUM ANNUAL TOTAL G. F.

PCN JOB CLASS TITLE

S C U NUMBER LOCATION NAME

S R&S BUDG SALARY PAY BENEFITS COSTS AMOUNT

COMPONENT TOTALS:

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

NUMBER OF POSITIONS IN COMPONENT 4102010102 = 186 13

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

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

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

PERSONAL SERVICES, LINE 100 10,411,100.20

DESCRIPTIVE TITLE: Correct Position Count within the Habitat Component

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

<p>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>	
			Personnel		
			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 Habitat #486

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

FY 97

DESCRIPTIVE TITLE:

Correct Position Count within the Stream and Refuge Permits Component

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

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

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

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

Amount	EXPENDITURES	Amount
	Personal Services	
	Travel	
	Contractual	
	Supplies	
	Equipment	
	Lands & Buildings	
	Grants & Claims	
	Miscellaneous	
	Total	
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	

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

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

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

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

AGENCY Fish and Game

BRU Habitat and Restoration

COMPONENT Stream and Refuge Permits #2099

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 Revised Date: 2/8/96

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PERSONAL SERVICES EXPENDITURES DET

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DEPARTMENT OF FISH AND GAME

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1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 4

07-11-01 NAME: STREAM AND REFUGE PERMITS

BRU NAME: HABITAT AND RESTORATION

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

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PERSONAL SERVICES EXPENDITURES DETAIL SPORT

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DEPARTMENT OF FISH AND GAME

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1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 42

07-11-01 NAME: STREAM AND REFUGE PERMITS

BRU NAME: HABITAT AND RESTORATION

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

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PERSONAL SERVICES EXPENDITURES DET REPORT
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COMP #: 11 4

07-11-01 NAME: STREAM AND REFUGE PERMITS

1 (FY97 AGENCY SCENARIO 1)

BRU NAME: HABITAT AND RESTORATION

T R B PROJECT

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

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PERSONAL SERVICES EXPENDITURES DET

REPORT

PAGE:

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DEPARTMENT OF FISH AND GAME

1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 42

07-11-01 NAME: STREAM AND REFUGE PERMITS

BRU NAME: HABITAT AND RESTORATION

T R B PROJECT

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

COMPONENT TOTALS:

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

NUMBER OF POSITIONS IN COMPONENT 4209071101 = 48

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

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

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

PERSONAL SERVICES, LINE 100 2,346,400.00

DESCRIPTIVE TITLE:

Habitat Protection, FY97 Governor's Amended Budget Request

AGENCY CONTACT/PHONE NUMBER:

Janet Kowalski, Director 465-4105

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

This amendment includes anticipated funding for the following new projects:

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

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

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

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

**Governor's
Budget
Amendment**

AGENCY Department of Fish and Game

BRU Habitat and Restoration Division

COMPONENT Habitat Protection

#2100

Page 1 of 1

Revised Date: 2/8/96

FY 97

TITLE: Anticipated increases in Interagency Receipts for FY97

DESCRIPTION:

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

EXPENDITURES

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

FUNDING SOURCES

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

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Fish and Game

BRU Habitat and Restoration Division

COMPONENT Habitat Protection

#2100

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Revised Date: 2/8/96

FY 97

**DECREMENT
or INCREMENT**

Form C5

Revised 8/1/95

TITLE: Anticipated increases in Federal Receipts for FY97

DESCRIPTION:

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

EXPENDITURES

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

FUNDING SOURCES

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

STAFFING

Permanent Full-Time	
Permanent Part-time	
Temporary	

AGENCY Fish and Game

BRU Habitat and Restoration Division

COMPONENT Habitat Protection

#2100

Page 1 of 1

Revised Date: 2/8/96

FY 97

**DECREMENT
or INCREMENT**

Form C5
Revised 8/1/95

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PERSONAL SERVICES EXPENDITURES DET

REPORT

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DEPARTMENT OF FISH AND GAME

1 (FY97 AGENCY SCENARIO 1)

COMP #: 11 42

07 11 01 NAME HABITAT PROTECTION

BRU NAME: HABITAT AND RESTORATION

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

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PERSONAL SERVICES EXPENDITURES DET
DEPARTMENT OF FISH AND GAME
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COMP #: 11 4.

-07-13 01 NAME: HABITAT PROTECTION

: 1 (FY97 AGENCY SCENARIO 1)

BRU NAME: HABITAT AND RESTORATION

PCN	JOB CLASS TITLE	T R B PROJECT S C U NUMBER	LOCATION NAME	S R&S	MOS BUDG	ANNUAL SALARY	PREMIUM PAY	ANNUAL BENEFITS	TOTAL COSTS	G. F. AMOUNT
116131	ADMINISTRATIVE OFF I	P A GG 20010	JUNEAU	2A 17B	6.00	20553	0	6479	27,032	8,920
	PCN: 116131 CROSS REFERENCED TO COMPONENT: 4209071101									
116132	HABITAT BIOLOGIST III	F P GG 23415	FAIRBANKS	2B 18KL	1.80	8511	0	3002	11,513	1,266
	PCN: 116132 CROSS REFERENCED TO COMPONENT: 4209071101									
116133	HABITAT BIOLOGIST II	S A GG 21314	JUNEAU	2A 16F	4.90	18028	0	6666	24,694	0
		21415	JUNEAU	2A 16F	5.00	18396	0	6802	25,198	0
		22417	JUNEAU	2A 16F	2.00	7358	0	2720	10,079	0
116133	TOTAL				11.90	43784	0	16188	59,973	0
116134	HABITAT BIOLOGIST II	F A GG 21312	KETCHIKAN	2A 16B	4.00	12797	0	4957	17,754	0
	PCN: 116134 CROSS REFERENCED TO COMPONENT: 4209071101									
116135	HABITAT BIOLOGIST III	F A GG 21314	SITKA	2A 18D	7.00	27553	0	9975	37,529	0
		21418	SITKA	2A 18DE	1.00	4000	0	1441	5,441	0
116135	TOTAL				8.00	31553	0	11417	42,971	0
	PCN: 116135 CROSS REFERENCED TO COMPONENT: 4209071101									
116136	HABITAT BIOLOGIST II	F A GG 22312	ANCHORAGE	2A 16F	8.50	31274	0	11563	42,838	0
	PCN: 116136 CROSS REFERENCED TO COMPONENT: 4209071101									
116138	HABITAT BIOLOGIST III	F A GG 22312	ANCHORAGE	2A 18K	8.50	38323	0	13339	51,663	0
	PCN: 116138 CROSS REFERENCED TO COMPONENT: 4209071101									
117600	HABITAT BIOLOGIST II	S A GG 22312	ANCHORAGE	2A 16A	3.00	9247	0	3630	12,877	0
	PCN: 117600 CROSS REFERENCED TO COMPONENT: 4400010000									
117604	HABITAT BIOLOGIST II	F A GG 22313	JUNEAU	2A 16A	7.00	21577	0	8470	30,048	19,511
	PCN: 117604 CROSS REFERENCED TO COMPONENT: 4400010000									

COMPONENT TOTALS:

	STAFF MONTHS	NEW: AUTH TOTAL	NEW	DELETED
	306.80	13		
		5		
		====	====	====

NUMBER OF POSITIONS IN COMPONENT 4209071301 = 18

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

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

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

Health + Social Services



Representative Mark Hanley
Alaska State Legislature

MEMORANDUM

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

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

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

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

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

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

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

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

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

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

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

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

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

STATE OF ALASKA

TONY KNOWLES, GOVERNOR

DEPT. OF HEALTH AND SOCIAL SERVICES

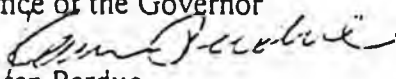
OFFICE OF THE COMMISSIONER

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

MEMORANDUM

DATE: March 22, 1996

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

FROM: 
Kafon Perdue
Commissioner
Department of Health & Social Services

SUBJECT: FY97 House Budget Subcommittee Impact Statement

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

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

ADULT PUBLIC ASSISTANCE

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

WELFARE REFORM

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

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

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

MEDICAID

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

PUBLIC HEALTH LAB

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

BUDGET STRUCTURE CHANGES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

- -100.0 Public Health Administrative Services

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

- -251.3 Public Health Labs.

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

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

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

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

Reduces expansion of DD Services.

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

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

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

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

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

Impedes high level coordination relating to services to children.

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

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

Agency Totals - FY97 Operating Budget

Agency: Department of Health and Social Services

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

Component Summary - FY97 Operating Budget

General Funds and CBA

Agency: Department of Health and Social Services

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

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

Component Summary - FY97 Operating Budget

General Funds and CBR

Agency: Department of Health and Social Services

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

	Trans Type	Total Exp	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Buildings	Grants	Misc	PFT	PPT	Tmp
Medical Assistance Administration													
Medicaid Waivers Authorization													
Reverse xfer to Health Management	TrIn	447.8	387.8	90	48.4	2.6	0.0	0.0	0.0	0.0	7.0	0.0	0.0
1002 Fed Rcpts		288.9											
1003 G/F Match		158.9											
		447.8	387.8	90	48.4	2.6	0.0	0.0	0.0	0.0	7.0	0.0	0.0
Purchased Services													
Foster Care													
Reduce formula Incr from 14.1% to 10%, examine Med Waiver	Dec	-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-220.0											
		-220.0	0.0	0.0	0.0	0.0	0.0	0.0	-220.0	0.0	0.0	0.0	0.0
Family and Youth Services													
Division of Family and Youth Services Central Office													
Travel to FY95 Actual	Dec	-43.3	0.0	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-43.3											
		-43.3	0.0	-43.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
State Health Services													
Laboratory Services													
Xfer to Chief of Labs and Radiological component	TrOut	-903.7	-587.6	-30.5	-171.1	-96.9	-17.6	0.0	0.0	0.0	-12.0	0.0	0.0
1002 Fed Rcpts		-87.6											
1004 Gen Fund		-589.5											
1005 GF/Prgm		-226.6											
Xfer to Anchorage Laboratory	TrOut	-1,190.0	-790.0	-5.0	-91.6	-293.4	-10.0	0.0	0.0	0.0	-14.0	0.0	0.0
1002 Fed Rcpts		-257.5											
1004 Gen Fund		-742.4											
1007 I/A Rcpts		-190.1											
Xfer to Fairbanks Laboratory component	TrOut	-1,139.4	-828.3	-5.0	-75.0	-223.9	-7.2	0.0	0.0	0.0	-15.0	0.0	0.0
1004 Gen Fund		-934.7											
1007 I/A Rcpts		-204.7											
		-3,233.1	-2,205.9	-40.5	-337.7	-614.2	-34.8	0.0	0.0	0.0	-41.0	0.0	0.0
Public Health Administrative Services													
GF reduction	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3.0	0.0	0.0
1004 Gen Fund		-100.0											
Delete excess Federal Authority	Dec	-1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts		-1,000.0											
Travel to FY95 Actual	Dec	-45.9	0.0	-45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund		-45.9											
		-1,145.9	-100.0	-45.9	0.0	0.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

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

CORRECTION

THE FOLLOWING DOCUMENT(S)
HAVE BEEN REFILMED TO
ASSURE LEGIBILITY OR PAGINATION



Rev. 6/98

Central Microfilm Services
Department of Education
State of Alaska

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

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

One Way Comparison - FY97 Operating Budget

from Gov Amd to House

Agency: Department of Health and Social Services

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

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

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

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

AGENCY: DEPARTMENT OF HEALTH AND SOCIAL SERVICES

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

X transferred on 2/23

DEPT. OF HEALTH AND SOCIAL SERVICES

DIVISION OF ADMINISTRATIVE SERVICES

P.O. BOX 11150
JUNEAU, ALASKA 99811-0650
PHONE: (907) 465-3082
FAX: (907) 465-2499

MEMORANDUM

507

DATE: February 29, 1996

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

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

SUBJECT: Amended FY97 Structure Change and Additional FY97 Budget Amendment

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

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

Mental Health/DD

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

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

Mental Health/DD Structure Request

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

TITLE: GOVERNOR'S BUDGET AMENDMENT

Re-establish Position

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

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

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

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

Page 1 of 1
Revised Date:

FY97

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

Harborview Closure Second year Plan Implementation

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

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

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

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

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

FY97

TITLE:

Harborview Closure Second Year Plan Implementation

DESCRIPTION:

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

EXPENDITURES	
100 Personal Services	
200 Travel	
300 Contractual Services	
400 Supplies	
500 Equipment	
600 Lands, Buildings, Etc.	
700 Grants, Claims, Etc.	100.0
800 Miscellaneous	
TOTAL	100.0
FUNDING SOURCES	
1002 Federal Receipts	
1003 General Fund Match	
1004 General Fund	
1005 GF/Program Receipts	
1037 GF/Mental Health	100.0
1007 I-A Receipts	
TOTAL	100.0
STAFFING	
Permanent Full-Time	
Permanent Part-Time	
Temporary	

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

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

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

FY97

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

Harborview Closure Second Year Plan Implementation

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

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

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

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

FY97

FY 97 Budget Amendment

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

Transfer Claims Processing Assessment System

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

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

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

Page 1 of 1
 Revised Date:

FY97

FY 97 Budget Amendment

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

Transfer Claims Processing Assessment System

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

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

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

FY97

Page 1 of 1
 Revised Date:

FY97 Budget Amendment

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

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

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

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

FY97

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

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

Page 1 of 1
Revised Date:

FY97 Budget Amendment

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

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

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

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

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

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

FY97

Page 1 of 1
Revised Date:

FY97 Budget Amendment

DESCRIPTION OF TRANSFER: (limit input to 90 characters)

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

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

FY97

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

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

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Revised Date: