

ALASKA LEGISLATURE SPECIAL COMMITTEE / SUBJECT FILE 8672
1821 SCOMM 74: SEN. SPEC. COMM. ON DOMESTIC & INTL. FISH., 1991-92. 38

ATTACHMENT C

MEMORANDUMS ABOUT ADF&G PERSONNEL SERVICES

FUNDED BY FEDERAL FUNDS RELATING TO U.S.-CANADA FISHERIES

ALASKA STATE LEGISLATURE

LEGISLATIVE BUDGET AND AUDIT COMMITTEE

Division of Legislative Audit



P. O. Box W
Juneau, AK 99811-3300
(907) 465-3830
FAX (907) 465-2347

MEMORANDUM

TO: The Honorable Bill Hudson
Alaska State House

FROM: Randy S. Welker *Randy*
Legislative Auditor

DATE: August 22, 1991

RE: US/Canada Salmon Treaty Contract administered by the Department of Fish and Game

At your request, we obtained information from the Department of Fish and Game (DFG) concerning "administrative" charges, particularly personal services, against the US/Canada Salmon Treaty Contract (the contract).

We have reviewed the departmental-supplied data and offer the following information.

As can be seen below, and the attached memos from the former director and current finance officer of DFG, personal services charges against the contract appear to have been reduced over the past three fiscal years. Personal services expenditures for the past three fiscal years have been:

1989	\$2,486,980
1990	2,056,785
1991(ytd as of 4/91)	1,562,968

This was previously verbally relayed to your office.

This information has not been subjected to audit. If you desire an audit to address any concerns you may have, please direct your audit request to the Legislative Budget and Audit Committee.

If I can be of further assistance do not hesitate to contact Bob Bilden or me at 465-3830.

Enclosure

MEMORANDUM**RECEIVED**
JUN 21 1991State of Alaska
Department of Fish and Game**LEGISLATIVE AUDIT****TO:** Bob Bilden
Legislative Auditor
Division of Legislative
Audit**DATE:** June 19, 1991**FILE NO:****TELEPHONE NO:** (907) 465-4120**FROM:** Douglas S. Hanon
Finance Officer
Division of Administration
Department of Fish and Game**SUBJECT:** FY89 US/Canada
Personal Services
Costs.

As requested, below are the Department of Fish and Game's "actual" US/Canada personal service expenditures for FY89. The actual expenditures are derived from summary audit trail reports for COA Year 1989, selected on specific grant codes by appropriation.

GRANT	DESCRIPTION	PERSONAL SVS \$
41716	CF FY88 US/CANADA ENHANCEMENT	\$ 14,990.00
41717	CO FY89 US/CANADA ENHANCEMENT	268,272.19
41720	FRED FY89 US/CANADA ENHANCEMENT	0.00
41721	CF FY89 US/CANADA ENHANCEMENT	2,203,717.15
TOTAL		\$ 2,486,979.76

If you need any additional information, please do not hesitate to contact this office.

cc: Lawrence Jones, Director, Division of Administration

MEMORANDUM

RECEIVED
APR - 9 1991State of Alaska
Department of Fish and Game

LEGISLATIVE AUDIT

TO: Bob Bilden
Incharge Auditor
Legislative Audit

DATE: April 8, 1991

FILE NO:

TELEPHONE NO: 465-4120

FROM: *Beverly Reaume*
Beverly Reaume
Director
Division of AdministrationSUBJECT: US/Canada Personnel
Expenditures

The following are the actual personnel expenditures for the US/Canada grants for COA 1990-1991. The 1989 expenditure reports cannot be pulled until April 13, 1991. We will send FY89 numbers separately.

1990 Expenditures by Grant

Grant 41717	\$ 99,808.42
Grant 41723	1,956,976.83

TOTAL	\$2,056,785.25

1991 Expenditures by Grant

Grant 41717	\$ 151,257.75
Grant 41725	1,411,710.23

	\$1,562,968.08

We have a total of 24 full-time (22 Commercial Fisheries, 1 FRED, and 1 Commissioner's Office), and 76 (75 Commercial Fisheries, 1 FRED) seasonal/nonpermanent positions assigned to these projects. The budgeted full-time equivalent is 46 positions.

Please let me know if you have additional questions.

cc: Ron Somerville

not clear yet

WORKING REPORT

GRANT EXPENDITURES BY ACCOUNT

41717-15 0 US CANADA ENHANCE ORIG:88 LEVEL 70

COA:1990

RRN:0117714 RSN:01963 12/06/90

HISTORICAL

PT 1

ENTITY NUMBER - DESCRIPTION

S** 70000 TOTAL EXPENDITURES	2,646,053.74
S** 70008 OPERATING ACCT TOTAL	2,646,053.74
S** 70100 GROUP CTRL-PER SER	99,808.42
S** 71000 PERSONAL SERVICES	99,808.42
S** 71100 WAGES	94,336.60
S** 71150 REGULAR DUTY	84,450.58
S** 71170 REGULAR COMPENSATION	83,940.58
S** 71172 REGULAR PAY	83,940.58
S** 71230 AREA DIFFERENTIAL	510.00
S** 71240 SUBSISTENCE (LTC)	510.00
S** 71300 PREMIUM PAY	8,579.69
S** 71320 OVERTIME	6,006.47
S** 71322 OT STRAIGHT TIME	110.00
S** 71324 OT - TIME & ONE-HALF	5,456.64
S** 71326 DOUBLETIME	439.80

FOR NEXT SECTION ENTER=> NUMBER _____ YEAR _____ LEVEL LIMIT ____

PF1=MENU

PF3=PAGE FORWARD

PF6=RPT REQUEST MAINTENANCE

KING REPORT

NT EXPENDITURES BY ACCOUNT

23-15 1 US/CANADA FY90 ORIG:90

:1990

LEVEL 70

RRN:0117714 RSN:01963 12/06/90

HISTORICAL

PT 1

ENTITY NUMBER - DESCRIPTION

70000 TOTAL EXPENDITURES	2,773,948.03
70008 OPERATING ACCT TOTAL	2,773,948.03
70100 GROUP CTRL-PER SER	1,956,576.83
71000 PERSONAL SERVICES	1,956,976.83
71100 WAGES	1,442,261.62
71150 REGULAR DUTY	1,347,213.66
71170 REGULAR COMPENSATION	1,347,213.66
71172 REGULAR PAY	1,345,621.39
71300 PREMIUM PAY	59,596.26
71320 OVERTIME	48,768.74
71322 OT STRAIGHT TIME	374.40
71324 OT - TIME & ONE-HALF	48,394.34
71360 SHIFT DIFFERENTIAL	870.05
71362 REGULAR SHIFT	799.90
71366 OVERTIME SHIFT	70.16

2 NEXT SECTION ENTER==> NUMBER _____ YEAR _____ LEVEL LIMIT ____

1=MENU

PF3=PAGE FORWARD

PF6=RPT REQUEST MAINTENANCE

WORKING REPORT

ARN:0117714 RSN:02057 04/03/91

GRANT EXPENDITURES BY ACCOUNT

HISTORICAL

41717-15 0 US CANADA ENHANCE ORIG:66 LEVEL 70

COA:1991

PT 1

ENTITY NUMBER - DESCRIPTION

S** 70000 TOTAL EXPENDITURES	1,009,224.63
S** 70008 OPERATING ACCT TOTAL	1,009,224.63
S** 70100 GROUP CTRL-PER SER	151,257.75
S** 71000 PERSONAL SERVICES	151,257.75
S** 71100 WAGES	122,376.92
S** 71150 REGULAR DUTY	105,398.06
S** 71170 REGULAR COMPENSATION	104,848.06
S** 71172 REGULAR PAY	104,848.06
S** 71230 AREA DIFFERENTIAL	550.00
S** 71240 SUBSISTENCE (LTC)	550.00
S** 71300 PREMIUM PAY	16,978.66
S** 71320 OVERTIME	12,868.08
S** 71322 OT STRAIGHT TIME	1,200.04
S** 71324 OT - TIME & ONE-HALF	9,170.92
S** 71326 DOUPLETIME	2,497.12

FOR NEXT SECTION ENTER=> NUMBER _____ YEAR _____ LEVEL LIMIT ____

PF1=MENU

PF3=PAGE FORWARD

PF6=RPT REQUEST MAINTENANCE

PT-1-16

WORKING REPORT

ANT EXPENDITURES BY ACCOUNT

725-15 1 US/CANADA FY91 ORIG:91

LEVEL 70

A:1991

RRN:0117714 RSN:02057 04/03/91

HISTORICAL

PT 1

ENTITY NUMBER - DESCRIPTION

* 70000 TOTAL EXPENDITURES	1,947,865.94
* 70008 OPERATING ACCT TOTAL	1,947,865.94
* 70100 GROUP CTRL-PER SER	1,411,710.33
* 71000 PERSONAL SERVICES	1,411,710.33
* 71100 WAGES	923,825.75
* 71150 REGULAR DUTY	871,757.26
* 71170 REGULAR COMPENSATION	871,757.26
* 71172 REGULAR PAY	871,757.26
* 71300 PREMIUM PAY	48,549.45
* 71320 OVERTIME	40,760.18
* 71322 OT STRAIGHT TIME	831.50
* 71324 OT - TIME & ONE-HALF	39,923.38
* 71360 SHIFT DIFFERENTIAL	456.73
* 71362 REGULAR SHIFT	347.02
* 71366 OVERTIME SHIFT	109.71

R NEXT SECTION ENTER==> NUMBER _____ YEAR _____

LEVEL LIMIT ____

1=MENU

PF3=PAGE FORWARD

PF6=RPT REQUEST MAINTENANCE

ATTACHMENT D

ADF&G SPREADSHEETS ABOUT PACIFIC SALMON TREATY

EXPENDITURES DURING FY 92

Received from Scott Marshall 1/13/92 ADF&G

Table 5. Summary of costs to manage the finfish fisheries of Southeast Alaska in FY 92 — SHORT SUMMARY FOR SCOTT.

Fishery	Regional Office Expenses	Area Management	Area Project Costs	Biometrics	Data Processing	Vessels	Regional Stock Assessment	Total	General Fund	Anad.	Test Fish	PSC	Other	Longterm Value	FY92 Cost as Percent of Longterm Value
I. SALMON a	592.7	1528.9	473.8	121.3	480.3	145.6	1696.3	5038.9	1780.6	383.6	265.3	2343.4	266.0	108511.2	4.2
II. HERRING	68.2	329.5	0.0	45.7	1.0	220.7	77.7	742.7	690.6	0.0	22.1	0.0	30.0	9224.0	8.0
III. SHELLFISH	84.1	456.9	0.0	82.9	35.5	138.2	61.9	859.5	810.0	0.0	31.5	0.0	18.0	23986.0	3.5
IV. GROUNDFISH	69.3	159.0	0.0	33.2	62.1	59.9	200.3	583.9	204.8	0.0	48.5	0.0	330.6	9492.0	6.2
V. INTERDIVISIONAL ACTIVITIES b	34.0	124.0	0.0	1.3	4.6	25.9	103.0	292.7	198.9	4.2	0.4	70.0	19.2	NA	
VI. EXTERNAL FISHERY ACTIVITIES c	109.9	195.0	0.0	48.3	0.0	0.0	196.1	549.4	56.0	15.8	16.8	364.8	96.1	NA	
GRAND TOTALS d	958.2	2793.4	473.8	332.7	583.4	590.3	2335.3	8667.1	3740.9	403.6	384.6	2778.1	759.9	151213.2	4.4
Check total	958.2	2793.4	473.8	332.7	583.4	590.3	2335.3	8667.1	3305.3	839.2	384.6	2778.1	759.9	151213.2	5.4
Percent	11.9	34.6	5.9	4.1	7.2	7.3	28.9	100.0	46.4	5.0	4.3	34.4	9.4		

a Cost/value percent does not include \$266.0 for Transboundary River enhancement and \$200.4 in unused test fish authority.

b Includes habitat, sport fish, game, and subsistence activities.

c Includes \$497.7 for Pacific Salmon Treaty obligations and \$96.1 for federal offshore groundfish activities.

d Cost/value percent does not include \$266.0 TBR enhancement, interdivisional activities, external fishery activities, and \$233.5 in unused TF authority.

Table 5. Summary of costs (1,000's) to manage the finfish fisheries of Southeast Alaska in FY 92.

Fishery	Budget Category								Budget Source					FY92 Cost as Percent of Longterm Value	
	Regional Office Expenses	Area Management	Area Project Costs	Biometrics	Data Processing	Vessels	Regional Stock Assessment	Total	General Fund	Anad.	b Test Fish	c PSC Other	Longterm Value		
I. SALMON TROLL	\$128.9	\$211.3	\$7.6	\$35.1	\$177.5	\$0.0	\$414.7	\$975.1	\$207.6	\$117.3	\$33.4	\$616.8	\$0.0	\$29,513.0	3.2
II. SALMON PURSE SEINE															
JUNEAU MGMT. AREA	\$29.7	\$110.1	\$7.6	\$3.6	\$15.4	\$32.7	\$76.1	\$275.1	\$182.0	\$31.0	\$16.8	\$45.3	\$0.0	\$5,019.0	5.2
KETCHIKAN MGMT. AREA	\$102.1	\$233.8	\$94.3	\$26.5	\$115.2	\$40.2	\$173.5	\$785.5	\$193.7	\$41.2	\$24.0	\$526.6	\$0.0	\$37,856.0	2.1
PETERSBURG MGMT. AREA	\$27.0	\$125.6	\$0.0	\$2.3	\$14.5	\$26.1	\$41.4	\$236.8	\$151.8	\$17.7	\$8.7	\$58.6	\$0.0	\$4,697.0	4.8
SITKA MGMT. AREA	\$24.4	\$116.7	\$0.0	\$2.3	\$19.9	\$6.5	\$49.4	\$219.3	\$160.6	\$19.7	\$2.5	\$36.5	\$0.0	\$4,512.0	4.8
SUBTOTAL PURSE SEINE	\$183.2	\$586.1	\$101.9	\$34.8	\$165.0	\$105.5	\$340.2	\$1,516.7	\$688.1	\$109.6	\$52.0	\$667.6	\$0.0	\$52,083.0	2.9
III. SALMON DRIFT GILLNET															
TREE POINT (District 101)	\$48.7	\$101.1	\$86.5	\$2.3	\$14.5	\$19.2	\$94.7	\$367.0	\$73.1	\$17.1	\$24.0	\$252.8	\$0.0	\$4,686.0	7.3
PRINCE OF WALES (District 106) af	\$32.5	\$116.3	\$5.4	\$7.8	\$11.3	\$10.4	\$72.3	\$256.1	\$90.8	\$10.7	\$21.7	\$133.0	\$0.0	\$3,663.0	6.6
STIKINE (District 108) af	\$9.5	\$39.2	\$2.6	\$3.1	\$0.5	\$2.6	\$18.0	\$75.4	\$21.4	\$1.8	\$13.0	\$39.2	\$0.0	\$106.0	65.5
TAKU (District 111) f	\$52.8	\$123.5	\$137.5	\$6.8	\$6.8	\$1.3	\$79.1	\$407.9	\$91.2	\$9.6	\$50.4	\$256.7	\$0.0	\$2,311.0	15.8
LYNN CANAL (District 115)	\$53.8	\$175.9	\$89.9	\$9.5	\$23.6	\$6.6	\$139.4	\$498.7	\$337.1	\$48.1	\$62.5	\$51.0	\$0.0	\$7,612.0	6.7
SUBTOTAL DRIFT GILLNET	\$197.3	\$556.0	\$321.9	\$29.6	\$56.7	\$40.2	\$403.5	\$1,605.0	\$613.5	\$87.3	\$171.5	\$732.7	\$0.0	\$18,429.0	8.1
IV. SALMON SET NET	\$32.0	\$117.1	\$0.0	\$1.7	\$56.7	\$0.0	\$65.4	\$272.9	\$159.5	\$22.0	\$0.0	\$91.4	\$0.0	\$4,107.0	6.1
V. SALMON SUBSISTENCE-PERSONAL USE	\$7.5	\$52.2	\$0.0	\$0.4	\$4.5	\$0.0	\$2.0	\$66.6	\$49.8	\$0.2	\$0.0	\$16.6	\$0.0	NA	
VI. SALMON ENHANCEMENT/HATCHERY	\$51.3	\$58.5	\$42.5	\$20.2	\$24.4	\$0.0	\$472.3	\$669.2	\$112.0	\$47.4	\$8.4	\$235.4	\$266.0	\$3,187.3	12.1
VII. PSC TREATY OBLIGATIONS h	\$109.9	\$98.9	\$0.0	\$48.3	\$0.0	\$0.0	\$196.1	\$453.3	\$56.0	\$15.8	\$16.8	\$364.8	\$0.0	NA	
SUBTOTAL SALMON Salmon Percents	\$710.1 12.8	\$1,680.1 30.2	\$473.8 8.5	\$170.0 3.1	\$484.8 8.7	\$145.6 2.6	\$1,894.4 34.1	\$5,558.8 100.0	\$1,886.4 33.9	\$399.6 7.2	\$282.1 5.1	\$2,724.7 49.0	\$266.0 4.8	\$108,511.2	4.1
VIII. HERRING															
PURSE SEINE SAC ROE	\$20.1	\$92.7	\$0.0	\$13.0	\$0.3	\$63.7	\$22.2	\$212.0	\$203.9	\$0.0	\$8.1	\$0.0	\$0.0	\$5,081.4	4.1
GILLNET SAC ROE	\$23.7	\$91.6	\$0.0	\$15.5	\$0.3	\$75.4	\$26.3	\$232.8	\$226.1	\$0.0	\$6.6	\$0.0	\$0.0	\$2,749.5	8.1
BAIT	\$17.2	\$58.0	\$0.0	\$11.2	\$0.2	\$54.6	\$19.0	\$160.2	\$155.4	\$0.0	\$4.8	\$0.0	\$0.0	\$664.0	24.1
SPAWN ON KELP k	\$7.2	\$87.2	\$0.0	\$6.0	\$0.1	\$27.1	\$10.2	\$137.7	\$105.2	\$0.0	\$2.6	\$0.0	\$0.0	\$729.0	18.1
SUBSISTENCE/PERSON. USE	\$3.6	\$12.2	\$0.0	\$0.9	\$0.0	\$6.7	\$1.6	\$25.0	\$24.6	\$0.0	\$0.4	\$0.0	\$0.0	NA	
SUBTOTAL HERRING Herring Percents	\$71.8 9.3	\$341.7 44.5	\$0.0 0.0	\$46.6 6.1	\$1.0 0.1	\$227.4 29.6	\$79.3 10.3	\$767.7 100.0	\$715.2 93.2	\$0.0 0.0	\$22.5 2.9	\$0.0 0.0	\$30.0 3.9	\$9,224.0	8.1
IX. SHELLFISH (includes misc. sp)	\$84.1	\$456.9	\$0.0	\$82.9	\$35.5	\$138.2	\$61.9	\$859.5	\$810.0	\$0.0	\$31.5	\$0.0	\$18.0	\$23,986.0	3.1
X. GROUND FISH	\$69.3	\$255.1	\$0.0	\$33.2	\$62.1	\$59.9	\$200.3	\$680.0	\$204.8	\$0.0	\$48.5	\$0.0	\$426.7	\$9,492.0	6.1
XII. HABITAT	\$9.0	\$32.0	\$0.0	\$0.0	\$0.0	\$0.0	\$46.1	\$87.1	\$86.3	\$0.0	\$0.0	\$0.8	\$0.0	NA	
XIII. SPORTFISH AND GAME ACTIVITY	\$13.8	\$27.6	\$0.0	\$0.0	\$0.0	\$19.2	\$53.3	\$114.0	\$38.2	\$4.0	\$0.0	\$52.5	\$19.2	NA	
GRAND TOTALS	\$958.2	\$2,793.4	\$473.8	\$332.7	\$583.4	\$590.3	\$2,335.3	\$8,067.1	\$3,740.9	\$403.6	\$384.6	\$2,778.1	\$759.9	\$151,213.2	5.1
FINFISH TOTALS	\$781.9	\$2,021.7	\$473.8	\$216.6	\$485.8	\$373.0	\$1,973.7	\$6,326.5	\$2,601.6	\$399.6	\$304.6	\$2,724.7	\$296.0	\$117,735.2	4.1
Finfish Percents	12.4	32.0	7.5	3.4	7.7	5.9	31.2	100.0	41.1	6.3	4.8	43.1	4.7	77.9	

a Includes program managers, capital replacement, early retirement, clerical, accounting, travel, vehicle, and misc. expenses.

b Allocated test fish revenue authority is shown — \$284.6 for salmon, \$22.5 for herring, and \$31.5 for shellfish; the authority is generally not used in entirety and test fish costs (charters, personnel, and equipment) are generally offset by test fish revenues (sale of fish), resulting in little actual charge to the budget. For example, in FY92 salmon test fish expenses were \$85.6, offset by \$81.7 in revenue; net charge to other budget line items was \$3.9.

c Cost/value percents include only test fish revenue that was used in FY92.

d Other funding sources for finfish include \$266.0 from U.S. Forest Service for TBR enhancement and \$30.0 from Klavock-Heenya Corp. for Craig spawn on kelp herring fishery.

e View salmon program as whole; some individual fisheries may show high cost/value ratios due to overlapping programs, interceptions, PSC treaty sharing, etc.

f District 106 and 108 salmon gill net fisheries have many overlapping programs; combined cost/value for both is 91.

g High cost/value for Districts 111, 108, and 106 gillnet fisheries are due to intensive management of these fisheries necessitated by Pacific Salmon treaty harvest sharing agreement.

h Costs include \$266.0 for development of technology for stock assessment of future enhanced returns of transboundary river sockeye; these costs are not included in cost/value percent.

i Costs associated with Pacific Salmon Treaty obligations from which no direct management benefit for Southeast fisheries is received.

j Value includes \$1,191.9 from misc. harvests (test fish, trap, confiscated fish, special harvests).

k Cost/value percent does not include \$266.0 for TBR enhancement, \$479.7 for PSC treaty obligations, and \$66.6 for subsistence/personal use.

l Cost/value percent does not include \$25.0 for subsistence/personal use and 2.5 in unused test fish revenue authority.

m Herring spawn on kelp fishery harvests began in 1990; value is estimated current value of Hoonah Sound and Craig fisheries.

n Cost/value percent does not include TBR enhancement, PSC treaty obligations, interdivisional activities, and unused test fish authority.

Table 6. Administrative budget for Pacific Salmon Commission funding for FY92.

Project and Activity	Yellowbook Project Number	Budget Manager	Budget Code	100	200	Line Item 300	(1,000s) 400	500	Total	General Fund	Anad.	Test Fish	PSC	Other
ADMINISTRATION														
PSC Salmon Treaty Coordinator		Meachum		48.6					48.6				48.6	
PSC Program Management PFT's	SP-140	Costello	11051921-11581501											
Pub. Tech. - Anderson (1274)				43.2					43.2				43.2	
CT III - Beler (1053)				33.8					33.8				33.8	
AC II - Flannigan (1951)				31.0					31.0				31.0	
CLERK V - Kaczmarek (1883)				41.6					41.6				41.6	
FB IV - Gunstrom (1003)*				41.5					41.5				41.5	
Student Intern I - Newman (0811)				12.6					12.6				12.6	
AC II - Vacant (1841)				0.0					0.0				0.0	
AC III - Welling (1747)*				18.5					18.5				18.5	
Subtotal				222.2	0.0	0.0	0.0	0.0	222.2				222.2	
PSC Program Management Support	SP-140	Costello	11001921-11081501	15.0	6.9	75.2	6.0		103.1				103.1	
PSC Fishery & Program Response	SP-141	Marshall	11001921-11081521		18.0	3.0	6.6	26.3	54.1				54.1	
Administrative Overhead		Marshall				18.0			18.0				18.0	
Administration Subtotal				285.8	24.9	96.2	12.6	26.5	446.0				446.0	
TECHNICAL SUPPORT & DATA SHARING														
PSC Technical Support PFT's	SP-150	Costello	11051921-11581521											
AP IV - Talley (1091)				70.3					70.3				70.3	
AP III - Johnson (1338)				58.7					58.7				58.7	
AP III - Kelly (1821)*				31.3					31.3				31.3	
AP III - Druryvestein (1340)				53.8					53.8				53.8	
DPC II - Vacant (1619)*				19.8					19.8				19.8	
Fishery Scientist I - Sands (1091)*				38.3					38.3				38.3	
BIOM. III - Clark (1276)*				36.8					36.8				36.8	
Subtotal				309	0	0	0	0	309.0				309.0	
PSC F.R.E.D. CWT Lab	SP-152	Crandall	11001921-11081681	95.8		7.7	4.5		108.0				108.0	
PSC Data Sharing	SP-153	Talley	11001921-11081701	16.9	8.0	118.8	34.6	41.3	219.6				219.6	
TS & DS Subtotal				421.7	8.0	126.5	39.1	41.3	636.6				636.6	
TRANSBOUNDARY RIVERS ANNEX														
PSC Transboundary Rivers PFT's	SP-160	Costello	11051921-11581511											
BIOM. II - Blick (1257)*				31.2					31.2				31.2	
FT IV - Frank (1730)*				23.3					23.3				23.3	
FB II - Jensen (1777)				53.3					53.3				53.3	
CT III - Johnson (1304)*				16.1					16.1				16.1	
FB II - Lynch (1297)*				30.6					30.6				30.6	
FB III - McGregor (1698)				64.6					64.6				64.6	
FB II - Muir (1067)*				31.2					31.2				31.2	
FB II - Timothy (1013)*				31.5					31.5				31.5	
Fld. Office Assis. - Tyson (1012)*				19.6					19.6				19.6	
Subtotal				301.4					301.4				301.4	
PSC Dis. 6 & 8 DGN Monitoring	SP-161	Bergman	11001921-11081511	5.6		4.2	2.3		12.1				12.1	
PSC Stikine River Stock Assess.	SP-162	McGregor	11001921-11081591	9.7	1.1		2.0		12.8				12.8	
PSC Taku Sockeye Stock Assess.	SP-163	McGregor	11001921-11081571											
Port Sampling				21.7	0.8				22.5				22.5	
Stock Identification				18.2		2.0	1.3		21.5				21.5	
Subtotal				39.9	0.8	2.0	1.3	0.0	44.0				44.0	
PSC Taku River Escapement Est.	SP-164	McGregor	11001921-11081531	37.7		19.6	18.7		76.0				76.0	
PSC Port Snettisham Weirs	SP-165	Bergander	11001921-11081611	29.7		7.2	5.5		42.4				42.4	
PSC Taku Coho CWT	SP-166	Shaul	11001921-11081661											
Tatsamenie R. CWT Indicator Stock				6.5		2.5	2.0		11.0				11.0	
Upper Taku Escapement Surveys				0.0		3.6			3.6				3.6	
Regional Coho Stock Assessment				24.8		6.4	3.7		34.9				34.9	
Subtotal				31.3	0.0	12.5	5.7	0.0	49.5				49.5	
TBR Subtotal				455.3	1.9	45.5	35.5	0.0	538.2				538.2	
NORTHERN BOUNDARY AREA ANNEX														
PSC Boundary Area PFT's	SP-170	Costello	11051921-11581631											
BIOM. II - Blick (1257)*				31.2					31.2				31.2	
FB I - Farrington (1880)				45.9					45.9				45.9	
FT IV - Frank (1730)*				23.3					23.3				23.3	
FB II - House (1016)*				30.3					30.3				30.3	
FB II - Koerner (1823)				64.2					64.2				64.2	
Fld. Off Assis. - Swearingen (1018)*				20.7					20.7				20.7	
CT III - Urquhart (1233)*				16.5					16.5				16.5	
FB IV - Van Allen (1398)				71.7					71.7				71.7	
Subtotal				303.8					303.8				303.8	

-Continued-

Table 6. Administrative budget for Pacific Salmon Commission funding for FY90. -- Page 2 of 3

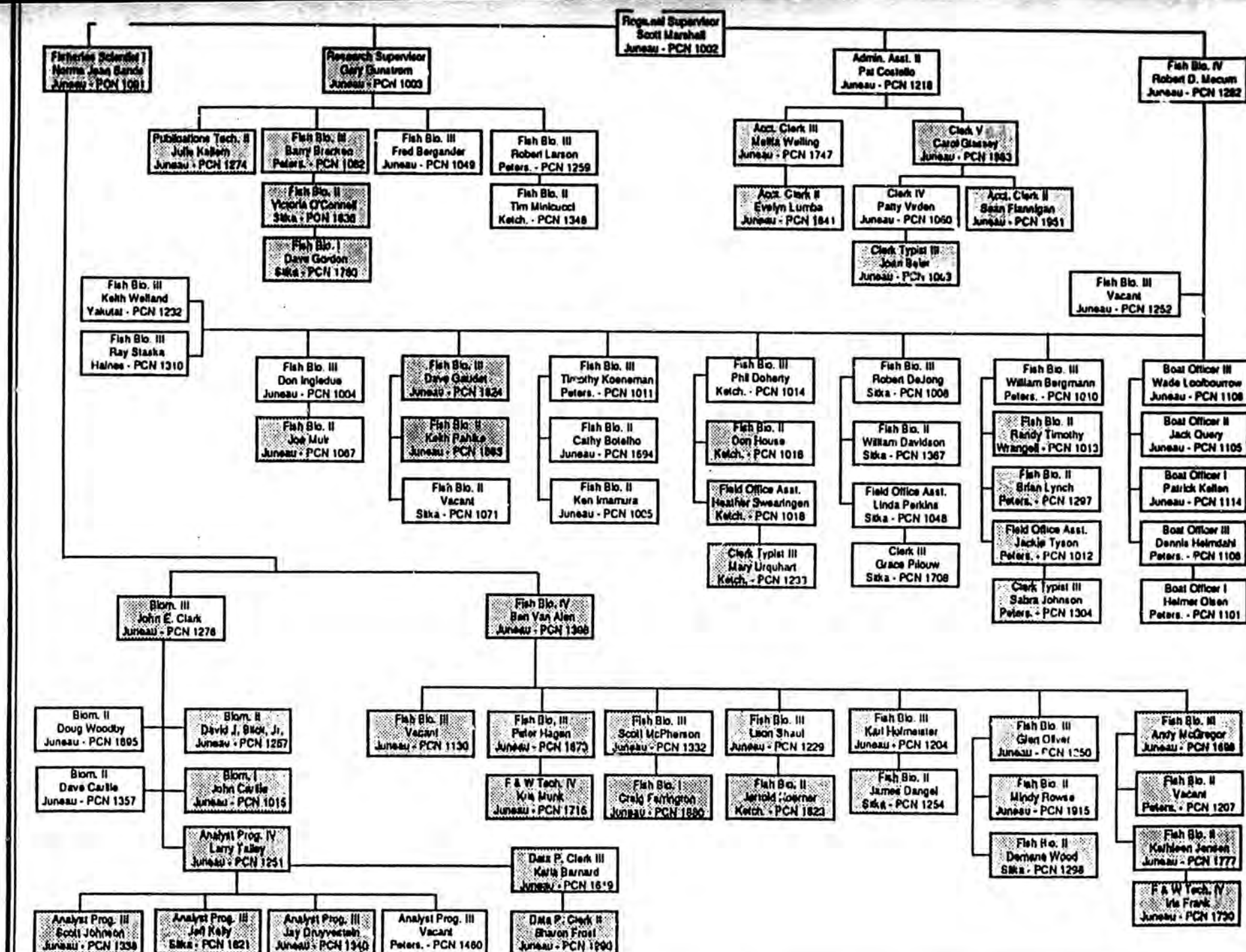
Project and Activity	Yellowbook Project Number	Budget Manager	Budget Code	100	200	Line Item (1,000s)			Total	General Fund	Anad.	Test Fish	PSC	Other
PSC Boundary Area In-Season Mgmt.	SP-171	Doherty	11001921-11081631	27.5	2.5	16.0	3.4	65.0	114.4				114.4	
PSC Boundary Area Sockeye SPA	SP-172	Oliver	11001921-11081551	91.5	2.7	9.4	3.9		107.5				107.5	
PSC Hugh Smith Weir	SP-173	Van Allen	11001921-11081621	17.0		14.1	5.9		37.0				37.0	
PSC Boundary Area Coho Escapement	SP-174	Shaul	11001921-11081581											
Escapement Surveys						12			12.0				12.0	
Hugh Smith Weir and CWT Recovery				6.1		6.2	6.8		19.1				19.1	
Regional Coho Stock Assessment				3.3		1.4	1.9		6.6				6.6	
Subtotal				9.4	0.0	19.6	8.7	0.0	37.7				37.7	
PSC Vessel Support	SP-176	Loofbourrow	11001921-11081651				15.0		15.0				15.0	
PSC Portland Canal Chum CWT	SP-175	Hoffmeister	11001921-11081541	42.2	3.5	7.0	11.5		64.2				64.2	
Boundary Area Subtotal				491.4	8.7	66.1	48.4	65.0	679.6				679.6	
CHINOOK ANNEX														
PSC Chinook Fishery Mngmt PFT's	SP-180	Costello	11051921-11581711											
BIOM. I - CarlisleJ(1015)				55.6					55.6				55.6	
FB III - Gaudet(1824)				70.8					70.8				70.8	
AP III - Kelly(1821)*				31.3					31.3				31.3	
FB II - Pahlke(1863)				58.9					58.9				58.9	
Fishery Scientist I - Sands(1091)*				38.3					38.3				38.3	
FB II - Wood(1298)				62.3					62.3				62.3	
Subtotal				317.2					317.2				317.2	
PSC Troll Fishery Management	SP-181	Gaudet	11001921-11081711			13.0			13.0				13.0	
Fishery overflights		Oliver												
Winter Chinook Port Sampling		Gaudet		56.4	3.6		0.4		60.4				60.4	
PSC Chinook Stock Assessment	SP-182	Gaudet	11001921-11081561											
Unuk River CWT Project				30.3	1.1	8.0	6.7		46.1				46.1	
Other CWT Projects				28.0	1.0	7.0	5.0		41.0				41.0	
Subtotal				58.3	2.1	15	11.7	0	87.1				87.1	
Chinook Annex Subtotal				431.9	5.7	28.0	12.1	0.0	477.7				477.7	
SUBTOTAL - Pacific Salmon Commission Funding				2086.1	49.2	362.3	147.7	132.8	2778.1				2778.1	

Table 6. Administrative budget for Southeast fisheries programs for FY 92.

Table 6. Administrative budget for Southeast fisheries programs for FY 92.				GILLNET							Purse Seine				PSC TREATY				MISC				SF		
				TROLL	SETN	101	106	108	111	115	KET	PTG	JNU	STK	PU	HAT	OBL	SHELL	HERR	GRND	FISH	HAB	GAME	TOTAL	
Project and Activity	Total	Budget	Source	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
0.0																									
ADMINISTRATION																									
PSC Salmon Treaty Coordinator	48.6	RA	PSC	0	0	0	0	0	0	0	0	0	0	0	0	0	49	0	0	0	0	0	0	0	49
PSC Program Management PFT's																									
Pub. Tech. - Anderson (1274)	43.2	RA	PSC																						
CT III - Beier (1053)	33.8	RA	PSC																						
AC II - Flannigan (1951)	31.0	RA	PSC																						
CLERK V - Kaczmarek (1883)	41.6	RA	PSC																						
FB IV - Gunstrom (1003)*	41.5	RA	PSC																						
Student Intern I - Newman (081)	12.6	RA	PSC																						
AC II - Vacant (1841)	0.0	RA	PSC																						
AC III - Welling (1747)*	18.5	RA	PSC																						
Subtotal	222.2	RA	PSC	49	7	20	11	3	21	4	42	5	4	3	1	19	29	0	0	0	0	0	0	4	222
PSC Program Management Suppo	103.1	RA	PSC	23	3	9	5	1	10	2	20	2	2	1	1	9	14	0	0	0	0	0	0	2	103
PSC Fishery & Program Respon	54.1	RA	PSC	12	2	5	3	1	5	1	10	1	1	1	0	5	7	0	0	0	0	0	0	1	54
Administrative Overhead	18.0	RA	PSC	4	1	2	1	0	2	0	3	0	0	0	0	2	2	0	0	0	0	0	0	0	18
Administration Subtotal	446.0			88	13	36	19	6	37	7	75	8	6	5	2	34	101	0	0	0	0	0	0	8	446
TECHNICAL SUPPORT & DATA SHARING																									
PSC Technical Support PFT's																									
AP IV - Talley (1091)	70.3	DP	PSC	25	9	2	2	0	1	4	18	2	2	2	1	3	0	0	0	0	0	0	0	0	70
AP III - Johnson (1338)	58.7	DP	PSC	21	7	2	1	0	1	3	15	2	2	2	1	2	0	0	0	0	0	0	0	0	59
AP III - Kelly (1821)*	31.3	DP	PSC	11	4	1	1	0	0	2	8	1	1	1	0	1	0	0	0	0	0	0	0	0	31
AP III - Druyvestein (1340)	53.8	DP	PSC	19	7	2	1	0	1	3	14	2	2	2	1	2	0	0	0	0	0	0	0	0	54
DPC II - Vacant (1619)*	19.8	DP	PSC	7	2	1	0	0	0	1	5	1	1	1	0	1	0	0	0	0	0	0	0	0	20
Fishery Scientist I - Sands (10)	38.3	DP	PSC	7	2	1	0	0	0	1	5	1	1	1	0	1	19	0	0	0	0	0	0	0	38
BIOM. III - Clark (1276)*	36.8	B	PSC	13	2	0	0	0	1	2	9	0	1	0	0	1	7	0	0	0	0	0	0	0	37
Subtotal	309.0			101	33	8	6	0	4	15	74	8	10	8	3	12	27	0	0	0	0	0	0	11	309
PSC F.R.E.D. CWT Lab	108.0	RS	PSC	44	0	1	1	1	1	1	1	1	1	0	0	44	0	0	0	0	0	0	0	0	108
PSC Data Sharing	219.6	DP	PSC	77	27	7	5	0	3	11	56	7	7	7	2	9	0	0	0	0	0	0	0	0	220
TS & DS Subtotal	636.6			222	61	16	13	2	9	28	130	16	18	14	5	64	27	0	0	0	0	0	11	637	
TRANSBOUNDARY RIVERS ANNEX																									
PSC Transboundary Rivers PFT's																									
BIOM. II - Blick (1257)*	31.2	B	PSC	0	0	0	8	3	6	0	0	0	0	0	0	0	14	0	0	0	0	0	0	0	31
FT IV - Frank (1730)*	23.3	RS	PSC	4	1	0	9	4	0	1	1	0	0	0	0	0	1	0	0	0	0	0	0	0	23
FB II - Jensen (1777)	53.3	RS	PSC	0	1	0	16	5	5	0	0	0	0	0	0	3	23	0	0	0	0	0	0	0	53
CT III - Johnson (1304)*	16.1	AM	PSC	2	0	0	4	1	0	0	0	6	0	0	3	0	0	0	0	0	0	0	0	0	16
FB II - Lynch (1297)*	30.6	AM	PSC	6	0	0	7	2	0	0	0	10	0	0	0	0	6	0	0	0	0	0	0	0	31
FB III - McGregor (1698)	64.6	RS	PSC	0	6	0	10	3	13	0	0	0	3	0	1	3	26	0	0	0	0	0	0	0	65
FB II - Muir (1067)*	31.2	AM	PSC	1	0	0	0	0	24	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	31
FB II - Timothy (1013)*	31.5	AM	PSC	5	0	0	16	3	0	0	0	4	0	0	0	0	3	0	0	0	0	0	0	0	32
Fld. Office Assis. - Tyson (10)	19.6	AM	PSC	1	0	0	3	3	0	0	0	8	0	0	3	0	1	0	0	0	0	0	0	0	20
Subtotal	301.4			19	8	0	73	25	49	1	1	28	3	0	6	7	80	0	0	0	0	0	0	0	301
PSC Distrs. 6 & 8 DGN Monitor	12.1	AM	PSC	0	0	0	8	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	12
PSC Stikine River Stock Asses	12.8	AP	PSC	0	0	0	5	3	0	0	0	0	0	0	0	5	0	0	0	0	0	0	0	0	13
PSC Taku Sockeye Stock Asses																									
Port Sampling	22.5	AP	PSC	0	0	0	0	0	13	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	23
Stock Identification	21.5	AP	PSC	0	0	0	0	0	22	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	22
Subtotal	44.0			0	0	0	0	0	34	0	0	0	0	0	0	10	0	0	0	0	0	0	0	0	44
PSC Taku River Escapement Es	76.0	AP	PSC	8	0	0	0	0	61	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	76
PSC Port Snottisham Weirs	42.4	AP	PSC	0	0	0	0	0	42	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42
PSC Taku Coho CWT																									
Tatsamenie R. CWT Indicato	11.0	RS	PSC	5	0	0	0	0	5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	11
Upper Taku Escapement Surv	3.6	RS	PSC	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	4
Regional Coho Stock Assess	34.9	RS	PSC	17	0	3	3	0	6	3	0	0	0	0	0	0	0	0	0	0	0	0	0	3	35
Subtotal	49.5			23	0	3	3	0	12	3	0	0	0	0	0	0	0	0	0	0	0	0	0	6	50
TBR Subtotal	538.2			50	8	3	89	32	198	3	1	28	11	0	6	21	80	0	0	0	0	0	0	6	538

Table 6. Administrative budget for Southeast fisheries programs for FY 92. Page 2

Table 6. Administrative budget for Southeast fisheries programs for FY 94. Page 2										Purse Seign				PSC				MISC				SF			
										GILLNET				SUB				TREATY							
				TROLL	SETH	101	106	108	111	115	KET	PTG	JNU	STK	PU	HAT	OBL	SHELL	HERR	GRND	FISH	HAB	GAME	TOTAL	
Project and Activity	Total	Budge	Budg	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	
Categ	Sour																								
NORTHERN BOUNDARY AREA ANNEX																									
PSC Boundary Area PFT's																									
BIOM. II - Blick (1257)*	31.2	B	PSC	0	0	2	0	0	0	0	17	2	2	2	0	0	5	0	0	0	0	0	0	0	31
FB I - Farrington (1880)	45.9	RS	PSC	0	1	10	1	0	0	1	25	0	0	0	0	2	2	0	0	0	0	0	0	2	46
FT IV - Frank (1730)*	23.3	RS	PSC	4	1	5	1	0	0	1	10	0	0	0	0	0	1	0	0	0	0	0	0	0	23
FB II - House (1016)*	30.3	AM	PSC	3	0	8	0	0	0	0	15	0	0	0	0	0	5	0	0	0	0	0	0	0	30
FB II - Koerner (1823)	64.2	RS	PSC	14	0	24	3	0	0	0	22	0	0	0	0	1	0	0	0	0	0	0	0	0	64
Fld. Off Assis. - Swearingen (	20.7	AM	PSC	2	0	4	0	0	0	0	10	0	0	0	2	0	2	0	0	0	0	0	0	0	21
CT III - Urquhart (1233)*	16.5	AM	PSC	2	0	5	0	0	0	0	8	0	0	0	0	0	1	0	0	0	0	0	0	0	17
FB IV - Van Alen (1398)	71.7	RS	PSC	4	0	7	1	0	1	1	11	3	3	3	1	7	29	0	0	0	0	1	0	0	72
Subtotal	303.8			28	2	65	6	0	2	3	119	6	6	5	3	11	45	0	0	0	0	1	2	0	304
PSC Boundary Area In-Season	114.4	AM	PSC	0	0	29	0	0	0	0	86	0	0	0	0	0	0	0	0	0	0	0	0	0	114
PSC Boundary Area Sockeye SP	107.5	AP	PSC	0	0	19	0	0	0	0	60	0	0	0	0	28	0	0	0	0	0	0	0	0	108
PSC Hugh Smith Weir	37.0	AP	PSC	0	0	22	0	0	0	0	15	0	0	0	0	0	0	0	0	0	0	0	0	0	37
PSC Boundary Area Coho Escapement																									
Escapement Surveys	12.0	RS	PSC	7	0	2	2	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	1	12
Hugh Smith Weir and CWT Re	19.1	RS	PSC	11	0	3	3	0	0	0	2	0	0	0	0	0	0	0	0	0	0	0	0	1	19
Regional Coho Stock Assess	6.6	RS	PS	4	0	1	1	0	1	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	7
Subtotal	37.7			21	0	5	5	0	1	1	3	0	0	0	0	0	0	0	0	0	0	0	3	0	38
PSC Vessel Support	15.0	V	PSC	0	0	8	0	0	0	0	8	0	0	0	0	0	0	0	0	0	0	0	0	0	15
PSC Portland Canal Chum CWT	64.2	AP	PSC	0	0	45	0	0	0	0	19	0	0	0	0	0	0	0	0	0	0	0	0	0	64
Boundary Area Subtotal	679.6			50	2	193	11	0	3	4	309	6	6	5	3	39	45	0	0	0	0	1	4	0	680
CHINOOK ANNEX																									
PSC Chinook Fishery Mngmt PFT's																									
BIOM. I - CarlisleJ(1015)	55.6	B	PSC	22	0	0	0	0	0	0	0	0	0	0	0	11	22	0	0	0	0	0	0	0	56
FB III - Gaudet(1824)	70.8	AM	PSC	39	0	0	0	0	0	0	0	0	0	0	0	11	21	0	0	0	0	0	0	0	71
AP III - Kelly(1821)*	31.3	DP	PSC	19	0	0	0	0	0	0	0	0	0	0	6	0	0	0	0	0	0	0	0	0	31
FB II - Pahlke(1863)	58.9	RS	PSC	18	3	0	0	0	6	6	6	0	0	0	0	6	12	0	0	0	0	0	0	3	59
Fishery Scientist I - Sands(10	38.3	RS	PSC	4	0	0	0	0	0	0	0	0	0	0	0	4	31	0	0	0	0	0	0	0	38
FB II - Wood(1298)	62.3	RS	PSC	37	4	0	0	0	0	3	0	0	0	0	0	9	0	0	0	0	0	0	0	3	62
Subtotal	317.2			139	7	0	0	0	6	9	6	0	0	11	0	47	86	0	0	0	0	0	0	6	317
PSC Troll Fishery Management																									
Fishery overflights	13.0	AM	PSC	13	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13
Winter Chinook Port Sampl	60.4	RS	PSC	25	0	0	0	0	0	0	0	0	0	0	0	24	11	0	0	0	0	0	0	0	60
PSC Chinook Stock Assessment																									
Unuk River CWT Project	46.1	RS	PSC	18	0	5	1	0	0	0	5	0	0	0	0	5	9	0	0	0	0	0	0	4	46
Other CWT Projects	41.0	RS	PSC	10	0	0	0	0	4	0	0	0	4	0	0	2	6	0	0	0	0	0	0	14	41
Subtotal	87.1			29	0	5	1	0	4	0	5	0	4	0	0	7	15	0	0	0	0	0	0	18	87
Chinook Annex Subtotal	477.7			206	7	5	1	0	10	9	11	0	4	11	0	78	112	0	0	0	0	0	0	24	478
SUBTOTAL - PSC BUDGET																									
	2778.1			617	91	253	133	39	257	51	527	59	45	37	17	235	365	0	0	0	0	1	53	2778	



Indicates Percentage of Federal Funding

ATTACHMENT E

LIST OF U.S.-CANADA PACIFIC SALMON TREATY

CONTRACTS .. FY 83 - FY 92

U.S./CANADA CONTRACT BUDGETS, 1983 TO Present

<u>State FY*</u>	<u>Contract No.</u>	<u>Treaty Coord.</u>	<u>Yukon</u>	<u>S.E. Ak</u>	<u>Total</u>
1983	NASO-82-00134	NA	NA	776.1	776.1
1984	WASC-83-00157	NA	NA	835.7	835.7
1985	WASC-84-00179	NA	NA	869.6	869.6
1986	85-ABC-00142	NA	NA	1,205.8	1,205.8
1987	NA85-ABH-00050	81.5	200.0	2,557.5	2,839.0
1988	NA87-ABH-00025	84.6	250.0	2,845.8	3,180.4
1989	NA88-ABH-00045	84.6	215.0	2,745.8	3,045.4
1990	NA90AA-H-FM010	82.2	234.3	2,585.1	2,901.6
1991	NA90AA-H-FM674	78.6	234.3	2,585.2	2,898.1
1992	NA17FPO250-01	48.6	232.3	2,729.5	3,010.4

 * Subtract one year to obtain the corresponding Federal fiscal year, and the principle field season of work.

ATTACHMENT F

ADF&G DIVISION OF COMMERCIAL FISHERIES

DESCRIPTIONS OF PACIFIC SALMON TREATY PROJECTS

IN THE "YELLOWBOOK" FOR FY 89 - FY 91 AND FY 93 (PROPOSED)

PROJECT TITLE: Program Management, EE/USC
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION:
 SUBCOMPONENT: ADMINISTRATION
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-140
 LEDGER:
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED:

USER GROUPS AFFECTED:

SPECIES AFFECTED:

PROJECT DESCRIPTION

Please write a project description for this project

PROJECT OBJECTIVES

Please write a Project Objectives statement for this project.

*****NOTE - \$30.5 of line 300 transfered to Line 100 of dummy project SP-142 for the purposes of adjusting the FY93 request.

BUDGET MANAGER: 1003 - Gary Gunstrom -

BUDGET DETAIL: CODE/LINE ITEM	PRIOR YEAR ALLOCATIONS			PAGE2 SUMMARY	
	FY89	FY90	FY91		
100 PERSONAL SERV	0.0	144.9	179.9	227.2	192.2 PFT
200 TRAVEL	0.0	18.8	18.8	6.9	35.0 Other
300 CONTRACTUAL	0.0	8.3	8.3	0.0	
400 COMMODITIES	0.0	6.1	6.1	13.0	
500 EQUIPMENT	0.0	6.1	0.0	0.0	
700 GRANTS	***	***		0.0	
PROJECT TOTALS:	0.0	178.1	213.1	247.1	
FEDERAL RECEIPTS	0.0	178.1	213.1	247.1	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	0.	46.	57.	59.	

YELLOW PAGES PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: Program Management, SE/USC
UNIT: SE U.S./Canada Studies
COMPONENT: Special Projects BPS# 4700

PROJECT NUMBER: SP-140
LEDGER CODE:
PRINT ORDER: No order
REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R	S	LOC	Range		MM	days		hours			TOTAL COST
					91	93		SEADUTY	Premium Pay	OT	HAZ	SHIFT	
1003	FB IV - Gunstrom, Gary P	F		AWA	20L	20L	6.0	0	0	0.	0.	0	\$42,849
1053	CT III - Beier, Joan A	F		AWA	08C	08D	12.0	0	0	0.	0.	0	\$35,867
1274	PUB TECH - Anderson, J A	F		AWA	13D	13E	12.0	0	0	0.	0.	0	\$48,659
1747	AC III - Welling, Meli A	F		AWA	10B	10D	6.0	0	0	0.	0.	0	\$19,896
1883	CLERK V - Glassey, Car A	F		AWA	11D	11F	12.0	0	0	0.	0.	0	\$44,900
1951	CLERK III - Flannagan, A S			AWA	08A	09C	11.0	0	0	0.	0.	0	\$35,016
Personnel Totals =							59.0	\$0		\$0		\$227,189	

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
72240	Field Travel	6.9	Outside travel
72240	Field Travel	0.0	Ballance of \$3267.2 allocation
73100	Professional Services	0.0	TRAINING \$4
73300	Communication	0.0	PHONE \$8.6
73400	Trasportation	0.0	FRIEGHT \$1
73500	Advertising, Printing & Bind	0.0	REPORT DUPLICATION \$4
73700	Minor Repair & Maintenance	0.0	VEHICLE \$1
73700	Minor Repair & Maintenance	0.0	REPAIRS \$4.6
73860	Rental Machinery & Equipment	0.0	COPIER \$7.3
74220	Office & Library Supplies	13.0	POSTAGE
TOTAL LINES 200 - 700		19.9	
TOTAL PROJECT COST		247.	

FY 93 Budget Req

01/13/1992

PROJECT TITLE: PSC Fishery & Program Response
 FISHERY UNIT: SE U.S./CANADA STUDIES
 COMPONENT: Special Projects BPS# 4700
 LOCATION: JUNEAU
 SUBCOMPONENT: ADMINISTRATION
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-141
 LEDGER: 11071521
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED:

USER GROUPS AFFECTED:

SPECIES AFFECTED:

PROJECT DESCRIPTION

-0-

PROJECT OBJECTIVES

NOTE: LINE 200 - 500 AMOUNTS SHIFTED AROUND TO BALLANCE THE FY93 REQUEST.

BUDGET MANAGER: 1002 - Scott Marshall -

BUDGET DETAIL:	PRIOR YEAR ALLOCATIONS			PAGE2	
CODE/LINE ITEM	FY89	FY90	FY91	SUMMARY	
	=====	=====	=====	=====	21.0 PFT
100 PERSONAL SERV	0.0	0.0	0.0	21.0	0.0 Other
200 TRAVEL	0.0	0.0	0.0	44.6	
300 CONTRACTUAL	0.0	0.0	0.0	0.0	
400 COMMODITIES	0.0	0.0	0.0	14.8	
500 EQUIPMENT	0.0	0.0	0.0	0.0	
700 GRANTS	***	***		0.0	
	=====	=====	=====	=====	
PROJECT TOTALS:	0.0	0.0	0.0	80.4	
	=====	=====	=====	=====	
FEDERAL RECEIPTS	0.0	0.0	0.0	80.4	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY REPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	0.	0.	0.	6.	

YELLOWBOOK PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: PSC Fishery & Program Response
 UNIT: SE U.S./CANADA STUDIES
 COMPONENT: Special Projects BPS# 4700

PROJECT NUMBER: SP-141
 LEDGER CODE: 11071521
 PRINT ORDER: No order
 REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R S LOC	Range		MM	days		hours			TOTAL COST
			91	93		SEADUTY	Premium Pay	OT	HAZ	SHIFT	
1619	DP CLK III - Barnard, A F AWA	11C	11D	6.0	0	0	0.	0.	0	\$20,982	
Personnel Totals =					6.0	\$0	\$0	\$0	\$20,982		

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
72240	Field Travel	20.6	
72240	Field Travel	14.0	Was line 300
72500	Per Diem	10.0	Was line 300
74520	Professional Scientific	14.8	
TOTAL LINES 200 - 700		59.4	
TOTAL PROJECT COST		80.3	

PROJECT TITLE: UNBUDGETED PCNS
FISHERY UNIT: SE U.S./Canada Studies
COMPONENT: Special Projects BPS# 4700
LOCATION: Juneau
SUBCOMPONENT: BALLANCE BUDGET
LEGISLATIVE DISTRICTS : NONE

PROJECT NUMBER: SP-142
LEDGER: NONE
PRINTORD: no order
REGION: 1
PRIORITY:

PROGRAM ELEMENT: Budget abuse
FISHERIES AFFECTED: none

USER GROUPS AFFECTED: none

SPECIES AFFECTED: none

PROJECT DESCRIPTION

Budget unbudgeted PCNs and add \$\$\$\$\$\$ to Line 100 of the special projects budget. *****DELETE THIS PROJECT BEFORE MAKING THE FY93 ALLOCATION*****

PROJECT OBJECTIVES

Budget unused PCNs, and transfer approximately \$\$\$\$ to Line 100 for the FY92 Allocation and FY93 request for special projects. *****FUNDING 100% FED***** NOTE: PCN 1064 is used to budget \$136.9 which was added as an adjustment to the FY93 base, but ordered removed as a decrement to get to the request, which is one of the stupidest assinine things I have ever seen.

BUDGET MANAGER: REG5 - MCCONNAUGHEY

BUDGET DETAIL:	PRIOR YEAR ALLOCATIONS			PAGE2	
CODE/LINE ITEM	FY89	FY90	FY91	SUMMARY	
	=====	=====	=====	=====	
100 PERSONAL SERV	0.0	0.0	0.0	183.7	151.2 PFT
200 TRAVEL	0.0	0.0	0.0	0.0	32.4 Other
300 CONTRACTUAL	0.0	0.0	0.0	0.0	
400 COMMODITIES	0.0	0.0	0.0	0.0	
500 EQUIPMENT	0.0	0.0	0.0	0.0	
700 GRANTS	***	***		0.0	
	=====	=====	=====	=====	
PROJECT TOTALS:	0.0	0.0	0.0	183.7	
	=====	=====	=====	=====	
FEDERAL RECEIPTS	0.0	0.0	0.0	183.7	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	0.	0.	0.	63.5	

YELLOWBOOK PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: UNBUDGETED PCNS
UNIT: SE U.S./Canada Studies
COMPONENT: Special Projects

BPS# 4700

PROJECT NUMBER: SP-142
LEDGER CODE: NONE
PRINT ORDER:
REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R	S	LOC	Range		MM	days		hours			TOTAL COST
					91	93		SEADUTY	Premium	Pay	OT	HAZ	
1064	DP CLK II - Vacant,	A	F	ARA	09A	09A	4.0	0	0	0.	0.	0	\$11,639
1064	DP CLK II - Vacant,	A	F	ARA	09A	09A	48.9	0	0	0.	0.	0	\$139,597
1401	DP CLK II - Vacant,	A	S	ARA	09A	09A	4.6	0	0	0.	0.	0	\$14,027
1502	FT II - Vacant,	A	S	CRB	09A	09A	2.0	0	0	0.	0.	0	\$6,310
1504	FT II - Vacant,	A	P	AKA	09A	09A	2.0	0	0	0.	0.	0	\$6,047
1526	FT II - Vacant,	A	P	ARA	09A	09A	2.0	0	0	0.	0.	0	\$6,047
Personnel Totals =							63.5	\$0		\$0		\$183,668	

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
72390	Non-Employee Travel	0.0	EXCESS FED
TOTAL LINES 200 - 700		0.0	
TOTAL PROJECT COST		183.6	

FY 93 Budget Request -3b-

01/13/1992

PROJECT TITLE: PSC Technical Support PFT's
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION: Juneau
 SUBCOMPONENT: TECHNICAL SUPPORT & DATA SHAR
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-150
 LEDGER: 11571521
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED:

USER GROUPS AFFECTED:

SPECIES AFFECTED:

PROJECT DESCRIPTION

Please provide a description for this project, (one paragraph).

PROJECT OBJECTIVES

Please provide an objective for this project, (One paragraph).

BUDGET MANAGER: 1218 - Patrick Costello -

BUDGET DETAIL: CODE/LINE ITEM	PRIOR YEAR ALLOCATIONS			PAGE2 SUMMARY	
	FY89	FY90	FY91		
	=====	=====	=====	=====	385.6 PFT
100 PERSONAL SERV	0.0	0.0	179.9	407.4	21.7 Other
200 TRAVEL	0.0	0.0	18.8	0.0	
300 CONTRACTUAL	0.0	0.0	8.3	0.0	
400 COMMODITIES	0.0	0.0	6.1	0.0	
500 EQUIPMENT	0.0	0.0	0.0	0.0	
700 GRANTS	***	***		0.0	
	=====	=====	=====	=====	
PROJECT TOTALS:	0.0	0.0	213.1	407.4	
	=====	=====	=====	=====	
FEDERAL RECEIPTS	0.0	0.0	213.1	407.4	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	0.	0.	57.	73.	

YELLOWBOOK PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: PSC Technical Support PFT's
 UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700

PROJECT NUMBER: SP-150
 LEDGER CODE: 11571521
 PRINT ORDER: No order
 REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R	S	LOC	Range		MM	days		hours			TOTAL COST
					91	93		SEADUTY	Premium Pay	OT	HAZ	SHIFT	
1091	FISH SCI I - Sands, No	P	F	AWA	22B	22D	12.0	0	0	0.	0.	0	\$84,047
1251	A/P IV - Talley, Larry	A	F	AWA	19F	19J	12.0	0	0	0.	0.	0	\$75,803
1276	BIOMET III - Clark, Jo	P	F	AWA	20D	20F	6.0	0	0	0.	0.	0	\$39,268
1290	DP CLK II - FROST, ROB	A	S	AWA	09A	09B	7.0	0	0	0.	0.	0	\$21,743
1338	A/P III - Johnson, Sco	A	F	AWA	17C	17E	12.0	0	0	0.	0.	0	\$62,931
1340	A/P III - Druyvestein, A	F	F	AWA	17A	17C	12.0	0	0	0.	0.	0	\$59,053
1821	A/P III - Kelly, Jeffr	P	F	AWA	17E	17F	12.0	0	0	0.	0.	0	\$64,508
Personnel Totals =							73.0	\$0		\$0		\$407,356	

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
77570	Health Benefits	0.0	Filler line
TOTAL LINES 200 - 700		0.0	
TOTAL PROJECT COST		407.3	

FY 93 Budget Request -4b-

01/13/1992

PROJECT TITLE: FRED CWT Lab RSA
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION: Juneau
 SUBCOMPONENT: TECHNICAL SUPPORT & DATA SHAR
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-152
 LEDGER: 11071681
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED:

USER GROUPS AFFECTED:

SPECIES AFFECTED:

PROJECT DESCRIPTION

PROJECT OBJECTIVES

BUDGET MANAGER: 1218 - Patrick Costello

BUDGET DETAIL:	PRIOR YEAR ALLOCATIONS			PAGE2	
CODE/LINE ITEM	FY89	FY90	FY91	SUMMARY	
	=====	=====	=====	=====	
100 PERSONAL SERV	0.0	0.0	320.4	0.0	0.0 PFT
200 TRAVEL	0.0	0.0	0.0	0.0	0.0 Other
300 CONTRACTUAL	0.0	0.0	0.0	100.0	
400 COMMODITIES	0.0	0.0	0.0	0.0	
500 EQUIPMENT	0.0	0.0	0.0	0.0	
700 GRANTS	***	***		0.0	
	=====	=====	=====	=====	
PROJECT TOTALS:	0.0	0.0	320.4	100.0	
	=====	=====	=====	=====	
FEDERAL RECEIPTS	0.0	0.0	320.4	100.0	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	0.	0.	60.	0.	

YELLOWBOOK PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: FRED CWT Lab RSA
 UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects

BPS# 4700

PROJECT NUMBER: SP-152
 LEDGER CODE: 11071681
 PRINT ORDER: No order
 REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R	S	LOC	Range		MM	days		hours			TOTAL COST
					91	93		SEADUTY	Premium Pay	OT	HAZ	SHIFT	
REG1	PROJ ASST - Project, L A F AWA	22A	22A	0.0	0	0	0.	0.	0				\$0
Personnel Totals =							0.0	\$0		\$0		\$0	

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENTS
73100	Professional Services	100.0	RSA to FRED
TOTAL LINES 200 - 700		100.0	
TOTAL PROJECT COST		100.	

FY 93 Budget Request -5b-

01/13/1992

PROJECT TITLE: ADF&G Coastwide Data Sharing
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION:
 SUBCOMPONENT: TECHNICAL SUPPORT & DATA SHAR
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-153
 LEDGER: 11071701
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED: -0-

USER GROUPS AFFECTED:

SPECIES AFFECTED:

PROJECT DESCRIPTION

Please write a project description for this project

PROJECT OBJECTIVES

Please write a Project Objectives statement for this project

*****NOTE \$117.9 WAS IN LINE 300, BUT TRASFERED TO LINE 100 FOR DUMMY
 PROJECT*****

BUDGET MANAGER: 1003 - Gary Gunstrom -

BUDGET DETAIL: CODE/LINE ITEM	PRIOR YEAR ALLOCATIONS			PAGE2 SUMMARY	
	FY89	FY90	FY91		
100 PERSONAL SERV	0.0	160.1	6.3	0.0	0.0 PFT
200 TRAVEL	0.0	6.0	0.9	8.0	0.0 Other
300 CONTRACTUAL	0.0	33.0	16.5	0.0	
400 COMMODITIES	0.0	8.8	8.4	34.6	
500 EQUIPMENT	0.0	8.8	3.5	34.6	
700 GRANTS	***	***		0.0	
PROJECT TOTALS:	0.0	321.4	35.6	77.2	
FEDERAL RECEIPTS	0.0	321.4	35.6	77.2	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	8.	35.	2.	0.	

YELLOW R PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: ADF&G Coastwide Data Sharing
 UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700

PROJECT NUMBER: SP-153
 LEDGER CODE: 11071701
 PRINT ORDER: No order
 REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R S LOC	Range		MM	days		hours			TOTAL COST
			91	93		SEADUTY	Premium Pay	OT	HAZ	SHIFT	
REG1	PROJ ASST - Project, L A F AWA	22A	22A	0.0	0	0	0.	0.	0		\$0
Personnel Totals =					0.0		\$0		\$0		\$0

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
72300	Conventions and Meeting Travel	8.0	Outside Travel
73300	Communication	0.0	Data Comm. - WAS \$117.9
73700	Minor Repair & Maintenance	0.0	Computer Srv.
74520	Professional & Scientific	34.6	Computer Suply
75830	Data Processing Equipment	34.6	Computers
TOTAL LINES 200 - 700		77.2	
TOTAL PROJECT COST		77.1	

FY 93 Budget Request -6b-

01/13/1992

PROJECT TITLE: Transboundary River's PFT's
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION: Juneau
 SUBCOMPONENT: TRANSBOUNDARY RIVERS ANNEX
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-160
 LEDGER: 11571511
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED:

USER GROUPS AFFECTED:

SPECIES AFFECTED:

PROJECT DESCRIPTION

PROJECT OBJECTIVES

BUDGET MANAGER: 1218 - Patrick Costello -

BUDGET DETAIL: CODE/LINE ITEM	PRIOR YEAR ALLOCATIONS			PAGE2 SUMMARY	
	FY89	FY90	FY91		
100 PERSONAL SERV	0.0	0.0	0.0	357.7	357.7 PFT
200 TRAVEL	0.0	0.0	0.0	0.0	0.0 Other
300 CONTRACTUAL	0.0	0.0	0.0	0.0	
400 COMMODITIES	0.0	0.0	0.0	0.0	
500 EQUIPMENT	0.0	0.0	0.0	0.0	
700 GRANTS	***	***		0.0	
PROJECT TOTALS:	0.0	0.0	0.0	357.7	
FEDERAL RECEIPTS	0.0	0.0	0.0	357.7	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	0.	0.	0.	72.	

PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: Transboundary River's PFT's
 UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700

PROJECT NUMBER: SP-160
 LEDGER CODE: 11571511
 PRINT ORDER: No order
 REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R	S	LOC	Range		MM	days		hours			TOTAL COST
					91	93		SEADUTY	OT	Premium	Pay	HAZ	
1012	FOA - Tyson, Jacquelin	A	F	AKA	10E	10F	6.0	0	0	0.	0.	0	\$20,982
1013	FB II - Timothy, Randa	P	F	AKB	16K	16L	6.0	0	0	0.	0.	0	\$33,236
1067	FB II - Muir, Joseph	P	F	AWA	16K	16L	6.0	0	0	0.	0.	0	\$33,236
1207	FB II - Vacant,	P	F	AWA	16A	16A	12.0	0	0	0.	0.	0	\$51,537
1257	BIOMET II - Blick, Dav	A	F	AWA	19A	19C	6.0	0	0	0.	0.	0	\$33,460
1297	FB II - Lynch, Brian	P	F	AKA	16J	16K	6.0	0	0	0.	0.	0	\$32,254
1698	FB III - McGregor, And	P	F	AKA	18D	18F	12.0	0	0	0.	0.	0	\$68,789
1730	FT IV - Frank, Iris	A	F	AWA	13E	13F	6.0	0	0	0.	0.	0	\$25,125
1777	FB II - Jensen, Kathle	A	F	AWA	16C	16E	12.0	0	0	0.	0.	0	\$59,053
Personnel Totals =							72.0	\$0		\$0		\$357,677	

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
77570	Health Benefits	0.0	Filler line
TOTAL LINES 200 - 700		0.0	
TOTAL PROJECT COST		357.6	

FY 93 Budget Request -7b-

01/13/1992

PROJECT TITLE: Dist. 106/108 D. Gillnet Mon.
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION:
 SUBCOMPONENT: TRANSBOUNDARY RIVERS ANNEX
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-161
 LEDGER: 11071511
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED:
 USER GROUPS AFFECTED:
 SPECIES AFFECTED:

PROJECT DESCRIPTION

Please write a project description for this project

PROJECT OBJECTIVES

Please write a Project Objectives statement for this project

BUDGET MANAGER: 1003 - Gary Gunstrom -

BUDGET DETAIL: CODE/LINE ITEM	PRIOR YEAR ALLOCATIONS			PAGE2 SUMMARY	
	FY89	FY90	FY91		
100 PERSONAL SERV	0.0	51.7	20.4	64.2	17.5 PFT
200 TRAVEL	0.0	0.1	1.2	0.0	46.8 Other
300 CONTRACTUAL	0.0	8.6	4.6	1.1	
400 COMMODITIES	0.0	1.4	7.8	2.7	
500 EQUIPMENT	0.0	1.4	8.1	0.0	
700 GRANTS	***	***		0.0	
PROJECT TOTALS:	0.0	61.8	42.1	68.0	
FEDERAL RECEIPTS	0.0	61.8	42.1	68.0	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	0.	13.5	6.	19.7	

YELLOWBOOK PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: Dist. 106/108 D. Gillnet Mon.
 UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700

PROJECT NUMBER: SP-161
 LEDGER CODE: 11071511
 PRINT ORDER: No order
 REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R	S	LOC	Range		MM	days		hours			TOTAL COST
					91	93		SEADUTY		Premium Pay			
1304	CT III - Johnson, Sabr A F Aka	08B	08C	6.0	0	0	0.	0.	0			\$17,459	
1447	PILOT I - Marifern, Lo A S AKA	16F	16F	0.0	0	0	0.	0.	0			\$0	
1589	FT III - Hagen, Patric A S AKA	11A	11a	12.0	0	0	0.	0.	0			\$40,385	
1713	FT III - Rockre, Thoma P S AKB	11C	11E	1.7	0	0	0.	0.	0			\$6,389	
Personnel Totals =								19.7	\$0		\$0	\$64,234	

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
73860	Rental Machinery & Equipment	1.1	
74600	Other Operating Supplies	2.7	
TOTAL LINES 200 - 700		3.8	
TOTAL PROJECT COST		68.	

FY 93 Budget Request -8b-

01/13/1992

PROJECT TITLE: Stikine R. Sockeye Stock Asses
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION:
 SUBCOMPONENT: TRANSBOUNDARY RIVERS ANNEX
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-162
 LEDGER: 11071591
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED:

USER GROUPS AFFECTED:

SPECIES AFFECTED:

PROJECT DESCRIPTION

Please write a project description for this project

PROJECT OBJECTIVES

Please write a Project Objectives statement for this project

BUDGET MANAGER: 1003 - Gary Gunstrom -

BUDGET DETAIL: CODE/LINE ITEM	PRIOR YEAR ALLOCATIONS			PAGE2 SUMMARY	
	FY89	FY90	FY91		
100 PERSONAL SERV	0.0	175.7	18.8	10.9	0.0 PFT
200 TRAVEL	0.0	1.0	0.0	1.1	10.9 Other
300 CONTRACTUAL	0.0	0.3	4.5	0.0	
400 COMMODITIES	0.0	0.3	4.0	1.4	
500 EQUIPMENT	0.0	0.3	0.0	0.0	
700 GRANTS	***	***		0.0	
PROJECT TOTALS:	0.0	177.3	27.3	13.4	
FEDERAL RECEIPTS	0.0	177.3	27.3	13.4	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	61.	46.	5.	3.4	

YELLOWBOOK PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: Stikine R. Sockeye Stock Asses
 UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700

PROJECT NUMBER: sp-162
 LEDGER CODE: 11071591
 PRINT ORDER: No order
 REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R	S	LOC	Range		MM	days		hours			TOTAL COST
					91	93		SEADUTY	SWD	RDO	OT	HAZ	
1657	FT II - Vacant,	A	P	AKA	09A	09A	1.0	0	0	0.	0.	0	\$3,023
1735	FT III - Fisher, Kim	A	P	AKA	11A	11A	1.5	0	0	0.	0.	0	\$4,879
1876	FT I - Vacant,	A	P	AKA	09A	09A	1.0	0	0	0.	0.	0	\$3,023
Personnel Totals =							3.5		\$0		\$0		\$10,927

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
72240	Field Travel	1.1	
74520	Professional & Scientific	1.4	
		=====	
TOTAL LINES 200 - 700		2.5	
TOTAL PROJECT COST		13.4	

FY 93 Budget Request -9b-

01/13/1992

PROJECT TITLE: Taku Sockeye Stock Assessment
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION: Juneau
 SUBCOMPONENT: TRANSBOUNDARY RIVERS ANNEX
 LEGISLATIVE DISTRICTS : 4

PROJECT NUMBER: SP-163
 LEDGER: 11071571
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT: stock assessment
 FISHERIES AFFECTED: district 111 gillnet

USER GROUPS AFFECTED: commercial, personal use

SPECIES AFFECTED: sockeye

PROJECT DESCRIPTION

Provides stock composition for sockeye for dist 111 gillnet

PROJECT OBJECTIVES

NOTE: \$1.9 of line 300 moved to dummy project SP-142 to balance line 100 for the FY93 request.

BUDGET MANAGER: 1698 - Andrew McGregor - Transboundary River Guru

BUDGET DETAIL:	PRIOR YEAR ALLOCATIONS			PAGE2	
CODE/LINE ITEM	FY89	FY90	FY91	SUMMARY	
	=====	=====	=====	=====	
100 PERSONAL SERV	0.0	0.0	55.9	45.3	0.0 PFT
200 TRAVEL	0.0	0.0	1.5	0.8	45.3 Other
300 CONTRACTUAL	0.0	0.0	16.0	0.1	
400 COMMODITIES	0.0	0.0	4.9	1.3	
500 EQUIPMENT	0.0	0.0	5.0	0.0	
700 GRANTS	***	***		0.0	
	=====	=====	=====	=====	
PROJECT TOTALS:	0.0	0.0	83.3	47.5	
	=====	=====	=====	=====	
FEDERAL RECEIPTS	0.0	0.0	83.3	47.5	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	0.	0.	14.5	14.	

YELLOWBOOK PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: Taku Sockeye Stock Assessment
 UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700

PROJECT NUMBER: sp-163
 LEDGER CODE: 11071571
 PRINT ORDER: No order
 REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R S LOC	Range			days		hours			TOTAL COST
			91	93	MM	SEADUTY	Premium Pay	OT	HAZ	SHIFT	
1345	FT II - Dodson, Carol	A S AWA	09A	09B	2.5	0	0	0.	0.	0	\$7,765
1581	FT III - Vacant,	A S AWA	11A	11A	6.0	0	0	0.	0.	0	\$20,192
1896	FT II - Andrews, Clyde	A S AWA	09D	09F	3.5	0	0	0.	0.	0	\$12,068
k649	- Vacant,	A N AWA	12A	12A	2.0	0	0	0.	0.	0	\$5,227
=====						=====		=====		=====	
Personnel Totals =					14.0	\$0		\$0			\$45,254

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
72240	Field Travel	0.8	
73500	Advertising, Printing & Bind	0.1	Was \$2.0
74520	Professional & Scientific	1.3	
		=====	
TOTAL LINES 200 - 700		2.2	
TOTAL PROJECT COST		47.4	

PROJECT TITLE: Taku River Escapement Estim
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION:
 SUBCOMPONENT: TRANSBOUNDARY RIVERS ANNEX
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-164
 LEDGER: 11071531
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED:

USER GROUPS AFFECTED:

SPECIES AFFECTED:

PROJECT DESCRIPTION

Please write a project description for this project

PROJECT OBJECTIVES

Please write a Project Objectives statement for this project. LINE
 ITEMS AMOUNTS SHIFTED FOR FY93 REQUEST.

BUDGET MANAGER: 1003 - Gary Gunstrom -

BUDGET DETAIL:	PRIOR YEAR ALLOCATIONS			PAGE2	
CODE/LINE ITEM	FY89	FY90	FY91	SUMMARY	
	=====	=====	=====	=====	0.0 PFT
100 PERSONAL SERV	0.0	131.2	0.0	46.6	46.6 Other
200 TRAVEL	0.0	0.2	0.0	0.0	
300 CONTRACTUAL	0.0	10.4	0.0	0.0	
400 COMMODITIES	0.0	17.9	0.0	33.4	
500 EQUIPMENT	0.0	17.9	0.0	3.0	
700 GRANTS	***	***		0.0	
	=====	=====	=====	=====	
PROJECT TOTALS:	0.0	161.7	0.0	83.0	
	=====	=====	=====	=====	
FEDERAL RECEIPTS	0.0	161.7	0.0	83.0	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	28.	35.	0.	10.5	

YELLOWBOOK PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: Taku River Escapement Estimat
 UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700

PROJECT NUMBER: sp-164
 LEDGER CODE: 11071531
 PRINT ORDER: No order
 REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R S LOC	Range		MM	days		hours			TOTAL COST
			91	93		SEADUTY	OT	Premium Pay	HAZ	SHIFT	
1635	FT II - Starostka, And A P AWA	09B	09C	3.0	0	0	100.	0.	0	\$12,014	
1696	FB I - Lemond, Dennis A S AWA	14B	14B	4.5	0	0	120.	0.	0	\$22,330	
1787	FT II - Fleek, Courtne A S AWA	09B	09C	3.0	0	0	110.	0.	0	\$12,260	
Personnel Totals =					10.5	\$0	\$7,121			\$46,605	

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
74480	Household & Institutional	6.0	Groceries
74480	Household & Institutional	14.4	Air Charter
74520	Professional & Scientific	7.0	
74600	Other Operating Supplies	6.0	fuel
75870	Laboratory & Scientific Equip	3.0	wheel
TOTAL LINES 200 - 700		36.4	
TOTAL PROJECT COST		83.	

FY 93 Budget Request -11b-

01/13/1992

PROJECT TITLE: Port Snettisham Weirs
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION:
 SUBCOMPONENT: TRANSBOUNDARY RIVERS ANNEX
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-165
 LEDGER: 11071611
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED:

USER GROUPS AFFECTED:

SPECIES AFFECTED:

PROJECT DESCRIPTION

Please write a project description for this project

PROJECT OBJECTIVES

Please write a Project Objectives statement for this project. NOTE:
 LINE ITEM AMOUNTS SHIFTED AROUND FOR FY93 REQUEST.

BUDGET MANAGER: 1003 - Gary Gunstrom -

BUDGET DETAIL:	PRIOR YEAR ALLOCATIONS			PAGE2	
CODE/LINE ITEM	FY89	FY90	FY91	SUMMARY	
	=====	=====	=====	=====	0.0 PFT
100 PERSONAL SERV	0.0	81.8	8.3	22.9	22.9 Other
200 TRAVEL	0.0	4.4	1.5	0.0	
300 CONTRACTUAL	0.0	22.0	4.5	0.0	
400 COMMODITIES	0.0	33.3	20.2	15.9	
500 EQUIPMENT	0.0	33.3	0.0	3.0	
700 GRANTS	***	***		0.0	
	=====	=====	=====	=====	
PROJECT TOTALS:	0.0	162.0	34.5	41.8	
	=====	=====	=====	=====	
FEDERAL RECEIPTS	0.0	162.0	34.5	41.8	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	33.5	29.	2.	6.	

YELLOW BOOK PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: Port Snettisham Weirs
UNIT: SE U.S./Canada Studies
COMPONENT: Special Projects

BPS# 4700

PROJECT NUMBER: sp-165
LEDGER CODE: 11071611
PRINT ORDER: No order
REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R	S	LOC	Range		MM	days		hours			TOTAL COST
					91	93		SEADUTY	Premium Pay	OT	HAZ	SHIFT	
1358	FT III - Demartini, Al	A	S	AWA	11C	11D	1.5	0	0	25.	330.	0	\$6,645
1623	FT I - Vacant,	A	S	AWA	07A	07A	1.5	0	0	25.	330.	0	\$4,973
1739	FT III - Dreyer, David	A	S	AWA	11A	11B	1.5	0	0	25.	330.	0	\$6,292
1940	FT I - Rounds, Bryanne	A	P	AWA	07A	07A	1.5	0	0	25.	330.	0	\$4,973
Personnel Totals =							6.0	\$0		\$3,156		\$22,884	

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
74520	Professional & Scientific	0.2	
74520	Professional & Scientific	7.2	Aircraft Charters
74560	Data Processing Supplies	0.5	
74600	Other Operating Supplies	8.0	
75940	Special Equipment	3.0	
TOTAL LINES 200 - 700		18.9	
TOTAL PROJECT COST		41.7	

FY 93 Budget Request -12b-

01/13/1992

PROJECT TITLE: Taku River Coho Salmon CWT
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION:
 SUBCOMPONENT: TRANSBOUNDARY RIVERS ANNEX
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-166
 LEDGER: 11071661
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED:

USER GROUPS AFFECTED:

SPECIES AFFECTED:

PROJECT DESCRIPTION

Please write a project description for this project

PROJECT OBJECTIVES

Please write a Project Objectives statement for this project. NOTE:
 LINE ITEMS SHIFTED AROUND FOR BALANCEING FY93 REQUEST.

BUDGET MANAGER: 1003 - Gary Gunstrom -

BUDGET DETAIL: CODE/LINE ITEM	PRIOR YEAR ALLOCATIONS			PAGE2 SUMMARY	
	FY89	FY90	FY91		
100 PERSONAL SERV	0.0	151.7	48.5	33.7	0.0 PFT 33.7 Other
200 TRAVEL	0.0	0.6	0.0	0.0	
300 CONTRACTUAL	0.0	31.7	6.7	0.0	
400 COMMODITIES	0.0	11.6	4.4	14.1	
500 EQUIPMENT	0.0	11.6	17.1	1.0	
700 GRANTS	***	***		0.0	
PROJECT TOTALS:	0.0	195.6	76.7	48.8	
FEDERAL RECEIPTS	0.0	195.6	76.7	48.8	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	11.	33.	11.5	8.1	

PROJECT TITLE: Taku River Coho Salmon CWT
 UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700

PROJECT NUMBER: sp-166
 LEDGER CODE: 11071661
 PRINT ORDER: No order
 REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R	S	LOC	Range		MM	days		hours			TOTAL COST
					91	93		SEADUTY	Premium Pay	OT	HAZ	SHIFT	
1359	FT II - Wilson, Rebecc	A	S	ACA	09B	09C	0.5	0	0	70.	0	\$1,677	
1670	FT II - Jordan, Susan	A	S	ARE	09B	09C	1.0	0	0	150.	0	\$3,368	
1706	FT III - Derby, Lawren	P	S	AWA	11F	11J	0.5	0	0	0.	0.	\$1,973	
1874	FB I - Crabtree, Kent	A	S	AWA	14C	14D	6.1	0	0	0.	50.	\$26,678	
Personnel Totals =							8.1	\$0	\$280		\$33,697		

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
74480	Household & Institutional	2.0	Food, misc
74520	Professional & Scientific	9.6	Air Charters
74600	Other Operating Supplies	2.5	Coded-wire Tagging Equipment
75940	Special Equipment	1.0	Fuel & Misc.
TOTAL LINES 200 - 700		15.1	
TOTAL PROJECT COST		48.7	

FY 93 Budget Request -13b-

01/13/1992

PROJECT TITLE: Boundary Area PFTs
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION: Juneau
 SUBCOMPONENT: NORTHERN BOUNDARY AREA ANNEX
 LEGISLATIVE DISTRICTS : 1-4

PROJECT NUMBER: SP-170
 LEDGER: 11571631
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT: Permanent salaries
 FISHERIES AFFECTED: District 1-5 salmon sein & district 1 gillnet

USER GROUPS AFFECTED: commercial

SPECIES AFFECTED: salmon (100%)

PROJECT DESCRIPTION

PROJECT OBJECTIVES

BUDGET MANAGER: 1218 - Patrick Costello - Regional Budget master

BUDGET DETAIL:	PRIOR YEAR ALLOCATIONS			PAGE2	
CODE/LINE ITEM	FY89	FY90	FY91	SUMMARY	
	=====	=====	=====	=====	350.1 PFT
100 PERSONAL SERV	0.0	0.0	187.7	350.1	0.0 Other
200 TRAVEL	0.0	0.0	6.0	24.1	
300 CONTRACTUAL	0.0	0.0	33.0	0.0	
400 COMMODITIES	0.0	0.0	8.8	0.0	
500 EQUIPMENT	0.0	0.0	113.5	0.0	
700 GRANTS	***	***		0.0	
	=====	=====	=====	=====	
PROJECT TOTALS:	0.0	0.0	349.0	374.2	
	=====	=====	=====	=====	
FEDERAL RECEIPTS	0.0	0.0	349.0	374.2	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	0.	0.	40.	72.	

YELLOWBOOK PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: Boundary Area PFTs
UNIT: SE U.S./Canada Studies
COMPONENT: Special Projects

BPS# 4700

PROJECT NUMBER: SP-170
LEDGER CODE: 11571631
PRINT ORDER: No order
REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R	S	LOC	Range		MM	days		hours			TOTAL COST
					91	93		SEADUTY	RDO	OT	HAZ	SHIFT	
1016	FB II - House, Edward	P	F	aca	16F	16K	6.0	0	0	0.	0.	0	\$32,254
1018	FOA - Swearingen, Heat	A	F	ACA	10J	10K	6.0	0	0	0.	0.	0	\$22,197
1233	CT III - Urquhart, Mar	A	F	aca	08C	08D	6.0	0	0	0.	0.	0	\$17,933
1257	BIOMET II - Blick, Dav	A	F	AWA	19A	19C	6.0	0	0	0.	0.	0	\$33,460
1298	FB II - Wood, Demarie	P	F	ara	16K	16K	12.0	0	0	0.	0.	0	\$64,508
1398	FB IV - Van Alen, Benj	P	F	AWA	20C	20E	6.0	0	0	0.	0.	0	\$37,904
1730	FT IV - Frank, Iris	A	F	AWA	13E	13F	6.0	0	0	0.	0.	0	\$25,125
1823	FB II - Koerner, Jerro	P	F	aca	16K	16L	12.0	0	0	0.	0.	0	\$66,473
1880	FB I - Farrington, Cra	A	F	AWA	14B	14D	12.0	0	0	0.	0.	0	\$50,251
Personnel Totals =							72.0	\$0		\$0		\$350,110	

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
72500	Per Diem	24.1	Ballance budget
TOTAL LINES 200 - 700		24.1	
TOTAL PROJECT COST		374.2	

FY 93 Budget Request -14b-

01/13/1992

PROJECT TITLE: Boundary Area Inseason Manage
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION:
 SUBCOMPONENT: NORTHERN BOUNDARY AREA ANNEX
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-171
 LEDGER: 11071631
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED:

USER GROUPS AFFECTED:

SPECIES AFFECTED:

PROJECT DESCRIPTION

Provide catch & escapement data for regulating boundary area seign & gillnet fisheries.

PROJECT OBJECTIVES

Please write a Project Objectives statement for this project

BUDGET MANAGER: 1014 - Phil Doherty

BUDGET DETAIL: CODE/LINE ITEM	PRIOR YEAR ALLOCATIONS			PAGE2 SUMMARY	
	FY89	FY90	FY91		
100 PERSONAL SERV	0.0	49.9	208.5	40.3	0.0 PFT
200 TRAVEL	0.0	1.5	4.0	2.5	40.3 Other
300 CONTRACTUAL	0.0	16.0	14.7	0.0	
400 COMMODITIES	0.0	4.9	3.0	17.3	
500 EQUIPMENT	0.0	4.9	2.0	0.0	
700 GRANTS	***	***		0.0	
PROJECT TOTALS:	0.0	77.3	232.2	60.1	
FEDERAL RECEIPTS	0.0	77.3	232.2	60.1	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	5.	14.	46.6	11.4	

YELLOW BOOK PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: Boundary Area Inseason Manage
UNIT: SE U.S./Canada Studies
COMPONENT: Special Projects BPS# 4700

PROJECT NUMBER: SP-171
LEDGER CODE: 11071631
PRINT ORDER: No order
REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R	S	LOC	Range		MM	days		hours			TOTAL COST
					91	93		SEADUTY	SWD	RDO	OT	HAZ	
1387	FT II - Vacant,	A	S	ACA	09A	09A	2.5	0	0	0.	0.	0	\$7,558
1755	DP CLK I - VACANT, VAC	A	S	ACA	08A	08A	3.0	0	0	0.	0.	0	\$8,616
1866	FB I - Walker, Scott	A	P	ACA	14A	14B	5.9	0	0	0.	0.	0	\$24,139
Personnel Totals =							11.4	\$0		\$0		\$40,314	

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
72240	Field Travel	2.5	Observer Trips
74220	Office & Library Supplies	13.9	Air Charter
74480	Household & Institutional	3.4	Groceries & fuel
TOTAL LINES 200 - 700		19.8	
TOTAL PROJECT COST		60.1	

FY 93 Budget Request -15b-

01/13/1992

PROJECT TITLE: Boundary Area Sockeye SPA
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION:
 SUBCOMPONENT: NORTHERN BOUNDARY AREA ANNEX
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-172
 LEDGER: 11071551
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED:

USER GROUPS AFFECTED:

SPECIES AFFECTED:

PROJECT DESCRIPTION

Please write a project description for this project

PROJECT OBJECTIVES

Please write a Project Objectives statement for this project

BUDGET MANAGER: 1003 - Gary Gunstrom -

BUDGET DETAIL: CODE/LINE ITEM	PRIOR YEAR ALLOCATIONS			PAGE2 SUMMARY	
	FY89	FY90	FY91		
	=====	=====	=====	=====	0.0 PFT
100 PERSONAL SERV	0.0	170.3	141.9	69.1	69.1 Other
200 TRAVEL	0.0	2.9	2.0	17.0	
300 CONTRACTUAL	0.0	17.1	13.5	0.0	
400 COMMODITIES	0.0	4.6	5.6	13.3	
500 EQUIPMENT	0.0	4.6	12.9	0.0	
700 GRANTS	***	***		0.0	
	=====	=====	=====	=====	
PROJECT TOTALS:	0.0	213.7	175.9	99.4	
	=====	=====	=====	=====	
FEDERAL RECEIPTS	0.0	213.7	175.9	99.4	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	28.	49.	43.	20.5	

YELLOW BOOK PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: Boundary Area Sockeye SPA

PROJECT NUMBER: SP-172

UNIT: SE U.S./Canada Studies

LEDGER CODE: 11071551

COMPONENT: Special Projects

BPS# 4700

PRINT ORDER: No order

REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R	S	LOC	Range		MM	days		hours			TOTAL COST
					91	93		SEADUTY	SWD	RDO	OT	HAZ	
1582	FT III - Mckinstry, Cr A	S		AWA	11A	11B	4.0	0	0	0.	0.	0	\$13,792
1622	FT III - Reischling, K A	P		AKA	11A	11B	1.5	0	0	0.	0.	0	\$5,172
1647	FT II - Vacant,	A	P	AEB	09A	09A	2.5	0	0	0.	0.	0	\$7,558
1657	FT II - Vacant,	A	P	AKA	09A	09A	3.0	0	0	0.	0.	0	\$9,070
1697	FB I - Johnson, Lane	P	S	ACA	14D	14F	3.0	0	0	0.	0.	0	\$13,880
1731	FT I - Hiatt, Bret	A	P	ACA	07A	07B	2.0	0	0	C.	0.	0	\$5,607
1745	FT III - Vacant,	A	P	ACA	11A	11A	2.5	0	0	0.	0.	0	\$8,413
1945	FT I - Gaylord, Lawren	A	P	ACA	07A	07B	2.0	0	0	0.	0.	0	\$5,607
Personnel Totals =								20.5	\$0		\$0	\$69,102	

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
72240	Field Travel	2.7	
72360	Moving or Relocation Expense	14.3	Ballance budget
74520	Professional & Scientific	2.0	
74600	Other Operating Supplies	9.4	Air Charter
74600	Other Operating Supplies	1.9	Fuel
TOTAL LINES 200 - 700		30.3	
TOTAL PROJECT COST		99.4	

FY 93 Budget Request -16b-

01/13/1992

PROJECT TITLE: Hugh Smith Weir
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION:
 SUBCOMPONENT: NORTHERN BOUNDARY AREA ANNEX
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-173
 LEDGER: 11071621
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED:

USER GROUPS AFFECTED:

SPFCIES AFFECTED:

PROJECT DESCRIPTION

Please write a project description for this project

PROJECT OBJECTIVES

Please write a Project Objectives statement for this project

BUDGET MANAGER: 1003 - Gary Gunstrom -

BUDGET DETAIL: CODE/LINE ITEM	PRIOR YEAR ALLOCATIONS			PAGE2 SUMMARY	
	FY89	FY90	FY91		
	=====	=====	=====	=====	0.0 PFT
100 PERSONAL SERV	0.0	10.1	18.8	18.0	18.0 Other
200 TRAVEL	0.0	0.0	0.0	0.5	
300 CONTRACTUAL	0.0	0.0	4.5	0.0	
400 COMMODITIES	0.0	0.0	4.0	8.7	
500 EQUIPMENT	0.0	0.0	0.0	0.0	
700 GRANTS	***	***		0.0	
	=====	=====	=====	=====	
PROJECT TOTALS:	0.0	10.1	27.3	27.2	
	=====	=====	=====	=====	
FEDERAL RECEIPTS	0.0	10.1	27.3	27.2	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	57.	3.5	5.	5.	

PROJECT TITLE: Hugh Smith Weir
 UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects

BPS# 4700

PROJECT NUMBER: SP-173
 LEDGER CODE: 11071621
 PRINT ORDER: No order
 REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R S LOC	Range		MM	days		hours			TOTAL COST
			91	93		SEADUTY		Premium Pay	HAZ	SHIFT	
1530	FT II - Preus, John	A S ACA	09C	09D	2.5	0	0	10.	0.	0	\$8,429
1765	FT III - Taylor, Kent	P S ACA	11E	11F	2.5	0	0	0.	0.	0	\$9,562
Personnel Totals =						5.0	\$0		\$198		\$17,992

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
72240	Field Travel	0.5	Ballance budget
74440	Agricultural Supplies	2.2	Food for Field Crews
74560	Data Processing Supplies	4.0	Aircraft Charters
74600	Other Operating Supplies	2.0	
74600	Other Operating Supplies	0.5	REPAIR & MAINTENACE
TOTAL LINES 200 - 700		9.2	
TOTAL PROJECT COST		27.1	

FY 93 Budget Request -17b-

01/13/1992

PROJECT TITLE: Boundary Area Coho Escapment
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION:
 SUBCOMPONENT: NORTHERN BOUNDARY AREA ANNEX
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-174
 LEDGER: 11071581
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED:

USER GROUPS AFFECTED:

SPECIES AFFECTED:

PROJECT DESCRIPTION

Please write a project description for this project

PROJECT OBJECTIVES

Please write a Project Objectives statement for this project

BUDGET MANAGER: 1003 - Gary Gunstrom -

BUDGET DETAIL:	PRIOR YEAR ALLOCATIONS			PAGE2	
CODE/LINE ITEM	FY89	FY90	FY91	SUMMARY	
	=====	=====	=====	=====	0.0 PFT
100 PERSONAL SERV	0.0	65.2	29.2	9.2	9.2 Other
200 TRAVEL	0.0	2.5	0.0	1.6	
300 CONTRACTUAL	0.0	15.5	0.0	0.0	
400 COMMODITIES	0.0	1.5	5.0	10.6	
500 EQUIPMENT	0.0	1.5	0.0	8.1	
700 GRANTS	***	***		0.0	
	=====	=====	=====	=====	
PROJECT TOTALS:	0.0	105.7	34.2	29.5	
	=====	=====	=====	=====	
FEDERAL RECEIPTS	0.0	105.7	34.2	29.5	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS.	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	0.	15.8	6.	2.6	

YELLOWBOOK PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: Boundary Area Coho Escapment
 UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700

PROJECT NUMBER: SP-174
 LEDGER CODE: 11071581
 PRINT ORDER: No order
 REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R	S	LOC	Range		MM	days		hours			TOTAL COST
					91	93		SEADUTY	Premium Pay	OT	HAZ	SHIFT	
1359	FT II - Wilson, Rebecc A S AWA 09B 09C				1.4			0	0	0.	0.	0	\$4,456
1706	FT III - Derby, Lawren P S AWA 11F 11J				1.2			0	0	0.	0.	0	\$4,735
Personnel Totals =							2.6	\$0		\$0		\$9,192	

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
72240	Field Travel	1.6	
74520	Professional & Scientific	2.7	
74600	Other Operating Supplies	7.9	Air Charters
75750	Vehicles and Transportation	8.1	Air Charters
TOTAL LINES 200 - 700		20.3	
TOTAL PROJECT COST		29.4	

FY 93 Budget Request -18b-

01/13/1992

PROJECT TITLE: Portland Canal Chum Salmon CWT
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION:
 SUBCOMPONENT: NORTHERN BOUNDARY AREA ANNEX
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-175
 LEDGER: 11071541
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED:

USER GROUPS AFFECTED:

SPECIES AFFECTED:

PROJECT DESCRIPTION

Please write a project description for this project

PROJECT OBJECTIVES

Please write a Project Objectives statement for this project

BUDGET MANAGER: 1003 - Gary Gunstrom -

BUDGET DETAIL:	PRIOR YEAR ALLOCATIONS			PAGE2	
CODE/LINE ITEM	FY89	FY90	FY91	SUMMARY	
	=====	=====	=====	=====	0.0 PFT
100 PERSONAL SERV	0.0	95.0	90.6	69.8	69.8 Other
200 TRAVEL	0.0	5.0	5.0	6.4	
300 CONTRACTUAL	0.0	42.9	42.9	29.9	
400 COMMODITIES	0.0	24.6	24.6	26.3	
500 EQUIPMENT	0.0	24.6	5.5	0.0	
700 GRANTS	***	***		0.0	
	=====	=====	=====	=====	
PROJECT TOTALS:	0.0	173.0	168.6	132.4	
	=====	=====	=====	=====	
FEDERAL RECEIPTS	0.0	173.0	168.6	132.4	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	0.	31.5	26.	19.5	

TELEPHONE PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: Portland Canal Chum Salmon CWT
 UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700

PROJECT NUMBER: SP-175
 LEDGER CODE: 11071541
 PRINT ORDER: No order
 REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R S LOC	Range		MM	days		hours			TOTAL COST
			91	93		SEADUTY	OT	Premium Pay	HAZ	SHIFT	
1311	FT III - Gaede, Michae	A S ACA	11A	11B	2.5	0	0	42.	0.	0	\$9,753
1325	FB I - Wendt, Kathleen	A S ACA	14A	14C	1.0	0	0	0.	0.	0	\$4,220
1387	FT II - Vacant,	A S ARA	09A	09A	3.0	0	0	30.	0.	0	\$9,767
1743	FT III - Wendt, Kathle	A S ACA	11A	11C	3.5	0	0	30.	0.	0	\$13,231
1765	FT III - Taylor, Kent	P S ACA	11E	11F	3.5	0	0	30.	0.	0	\$14,297
1935	FT I - Nebl, Erik	A P ARA	07C	07D	3.0	0	0	30.	0.	0	\$9,506
1947	FT I - Minn, Beverly	A P ARA	07B	07C	3.0	0	0	20.	0.	0	\$9,054
Personnel Totals =					19.5	\$0		\$3,675		\$69,831	

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
72240	Field Travel	6.4	
73300	Communication	5.9	
73700	Minor Repair & Maintenance	1.0	
73700	Minor Repair & Maintenance	2.8	
73800	Rental Land, Buildings Space	7.2	Housing/Storag
73860	Rental Machinery & Equipment	13.0	Air Charter
74220	Office & Library Supplies	1.8	
74480	Household & Institutional	8.1	Food/Misc
74520	Professional & Scientific	10.2	Coded Wire Tag
74600	Other Operating Supplies	1.6	
74650	Repair & Maintenance Supply	4.6	
TOTAL LINES 200 - 700		62.6	
TOTAL PROJECT COST		132.4	

FY 93 Budget Request -19b-

01/13/1992

PROJECT TITLE: Vessel Support
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION:
 SUBCOMPONENT: NORTHERN BOUNDARY AREA ANNEX
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-176
 LEDGER: 11071651
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED:

USER GROUPS AFFECTED:

SPECIES AFFECTED:

PROJECT DESCRIPTION

Please write a project description for this project

PROJECT OBJECTIVES

Please write a Project Objectives statement for this project

BUDGET MANAGER: 1003 - Gary Gunstrom -

BUDGET DETAIL:	PRIOR YEAR ALLOCATIONS			PAGE2	
CODE/LINE ITEM	FY89	FY90	FY91	SUMMARY	
	=====	=====	=====	=====	
100 PERSONAL SERV	0.0	25.4	8.3	0.0	0.0 PFT
200 TRAVEL	0.0	1.5	1.5	0.0	0.0 Other
300 CONTRACTUAL	0.0	4.5	4.5	0.0	
400 COMMODITIES	0.0	20.2	20.2	15.0	
500 EQUIPMENT	0.0	20.2	0.0	0.0	
700 GRANTS	***	***		0.0	
	=====	=====	=====	=====	
PROJECT TOTALS:	0.0	51.6	34.5	15.0	
	=====	=====	=====	=====	
FEDERAL RECEIPTS	0.0	51.6	34.5	15.0	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	10.5	6.	2.	0.	

Salaries computed using FY93 rates.

PROJECT TITLE: Vessel Support
 UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects

BPS# 4700

PROJECT NUMBER: SP-176
 LEDGER CODE: 11071651
 PRINT ORDER: No order
 REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R	S	LOC	Range		MM	days		hours			TOTAL COST
					91	93		SEADUTY	SWD	RDO	OT	HAZ	
REG1	PROJ ASST - Project, L A F AWA	22A	22A	0.0				0	0	0.	0.	0	\$0
Personnel Totals =							0.0		\$0		\$0		\$0

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
74440	Agricultural Supplies	2.0	Food
74600	Other Operating Supplies	13.0	FUEL
TOTAL LINES 200 - 700		15.0	
TOTAL PROJECT COST		15.	

FY 93 Budget Request -20b-

01/13/1992

PROJECT TITLE: Boundary area Pink escapement
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION: Ketchikan
 SUBCOMPONENT: NORTHERN BOUNDARY AREA ANNEX
 LEGISLATIVE DISTRICTS : 1

PROJECT NUMBER: SP-177
 LEDGER: 11071601
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT: Stock Assessment
 FISHERIES AFFECTED: Boundary area seign

USER GROUPS AFFECTED: commercila

SPECIES AFFECTED: pinks

PROJECT DESCRIPTION

Estimate pink salmon escapements

PROJECT OBJECTIVES

BUDGET MANAGER: 1204 - Karl Hofmeister -

BUDGET DETAIL: CODE/LINE ITEM	PRIOR YEAR ALLOCATIONS			PAGE2 SUMMARY	
	FY89	FY90	FY91		
100 PERSONAL SERV	0.0	0.0	0.0	0.0	0.0 PFT
200 TRAVEL	0.0	0.0	0.0	0.0	0.0 Other
300 CONTRACTUAL	0.0	0.0	0.0	5.0	
400 COMMODITIES	0.0	0.0	0.0	0.0	
500 EQUIPMENT	0.0	0.0	0.0	0.0	
700 GRANTS	***	***		0.0	
PROJECT TOTALS:	0.0	0.0	0.0	5.0	
FEDERAL RECEIPTS	0.0	0.0	0.0	5.0	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	0.	0.	0.	0.	

BOOK PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: Boundary area Pink escapement
 UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700

PROJECT NUMBER: SP-177
 LEDGER CODE: 11071601
 PRINT ORDER: No order
 REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R S LOC	Range		MM	days		hours			TOTAL COST
			91	93		SEADUTY	Premium Pay	OT	HAZ	SHIFT	
REG1	PROJ ASST - Project, L A F ACA	22A	22A	0.0		0	0	0.	0.	0	\$0
Personnel Totals =					0.0		\$0		\$0		\$0

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
73860	Rental Machinery & Equipment	5.0	
TOTAL LINES 200 - 700		5.0	
TOTAL PROJECT COST		5.	

FY 93 Budget Request -21b-

01/13/1992

PROJECT TITLE: Chinook Fishery Mgmt PFT's
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION: Juneau
 SUBCOMPONENT: CHINOOK ANNEX
 LEGISLATIVE DISTRICTS : 1-4

PROJECT NUMBER: SP-180
 LEDGER: 11571711
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED: SE Troll, gillnet, seine

USER GROUPS AFFECTED: Commercial, sport

SPECIES AFFECTED: Chinook (100%)

PROJECT DESCRIPTION

Budget PFT's for Chinook stock assessment staff

PROJECT OBJECTIVES

BUDGET MANAGER: 1218 - Patrick Costello - Administrative assistant

BUDGET DETAIL: CODE/LINE ITEM	PRIOR YEAR ALLOCATIONS			PAGE2 SUMMARY	
	FY89	FY90	FY91		
100 PERSONAL SERV	0.0	0.0	0.0	199.7	199.7 PFT
200 TRAVEL	0.0	0.0	0.0	59.0	0.0 Other
300 CONTRACTUAL	0.0	0.0	0.0	0.0	
400 COMMODITIES	0.0	0.0	0.0	0.0	
500 EQUIPMENT	0.0	0.0	0.0	0.0	
700 GRANTS	***	***		0.0	
PROJECT TOTALS:	0.0	0.0	0.0	258.7	
FEDERAL RECEIPTS	0.0	0.0	0.0	258.7	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	0.	0.	0.	37.	

Salaries computed using FY93 rates.

PROJECT TITLE: Chinook Fishery Mgmt PFT's
 UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700

PROJECT NUMBER: SP-180
 LEDGER CODE: 11571711
 PRINT ORDER: No order
 REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R	S	LOC	Range		MM	days		hours			TOTAL COST
					91	93		SEADUTY	Premium Pay	OT	HAZ	SHIFT	
1015	BIOMET I - Carlile, Jo	A	F	AWA	17B	17D	12.0	0	0	0.	0.	0	\$61,016
1130	FB III - Vacant,	P	F	AWA	18A	18A	1.0	0	0	0.	0.	0	\$4,888
1824	FB III - Gaudet, David	P	F	AWA	18K	18K	12.0	0	0	0.	0.	0	\$73,214
1863	FB II - Pahike, Keith	P	F	AWA	16F	16F	12.0	0	0	0.	0.	0	\$60,610
Personnel Totals =							37.0	\$0		\$0		\$199,729	

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
72240	Field Travel	59.0	Filler line
TOTAL LINES 200 - 700		59.0	
TOTAL PROJECT COST		258.7	

FY 93 Budget Request -22b-

01/13/1992

PROJECT TITLE: Troll Fish Management
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION:
 SUBCOMPONENT: CHINOOK ANNEX
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-181
 LEDGER: 11071711
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED:

USER GROUPS AFFECTED:

SPECIES AFFECTED:

PROJECT DESCRIPTION

Please write a project description for this project

PROJECT OBJECTIVES

Please write a Project Objectives statement for this project

BUDGET MANAGER: 1824 - Dave Gaudet

BUDGET DETAIL: CODE/LINE ITEM	PRIOR YEAR ALLOCATIONS			PAGE2 SUMMARY	
	FY89	FY90	FY91		
100 PERSONAL SERV	0.0	51.9	208.5	44.8	0.0 PFT
200 TRAVEL	0.0	0.0	4.0	3.2	44.8 Other
300 CONTRACTUAL	0.0	0.0	14.7	14.2	
400 COMMODITIES	0.0	0.0	3.0	0.0	
500 EQUIPMENT	0.0	0.0	2.0	2.9	
700 GRANTS	***	***		0.0	
PROJECT TOTALS:	0.0	51.9	232.2	65.1	
FEDERAL RECEIPTS	0.0	51.9	232.2	65.1	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	6.	12.	46.6	13.7	

OK PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: Troll Fish Management
UNIT: SE U.S./Canada Studies
COMPONENT: Special Projects

BPS# 4700

PROJECT NUMBER: SP-181
LEDGER CODE: 11071711
PRINT ORDER: No order
REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R S LOC	Range		MM	days		hours			TOTAL COST
			91	93		SEADUTY	Premium Pay	OT	HAZ	SHIFT	
1647	FT II - Vacant,	A P ARA	09A	09A	2.5	0	0	0.	0.	0	\$7,558
1705	FT II - Lebowitz, Gary	A P ARA	09B	09C	2.5	0	0	0.	0.	0	\$7,958
1728	FT III - Lemaster, Dav	A P ARA	11A	11B	2.1	0	0	0.	0.	0	\$7,241
1735	FT III - Fisher, Kim	A P ARA	11A	11A	2.0	0	0	0.	0.	0	\$6,730
1741	FT I - Culver, Vivian	A S ARA	07B	07C	1.6	0	0	0.	0.	0	\$4,595
1837	FT III - Robinson, Cat	A S ARA	11C	11D	2.0	0	0	0.	0.	0	\$7,274
1896	FT II - Andrews, Clyde	A S ARA	09D	09F	1.0	0	0	0.	0.	0	\$3,448
Personnel Totals =					13.7	\$0	\$0	\$0	\$0	\$44,807	

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
72240	Field Travel	3.2	
73100	Professional Services	1.3	Computer Maintenance
73300	Communication	2.0	
73700	Minor Repair & Maintenance	1.8	
73700	Minor Repair & Maintenance	0.3	
73800	Rental Land, Buildings Space	0.6	
73860	Rental Machinery & Equipment	7.0	Air Charter
73900	Other Expenditures & Services	0.2	Postage
73900	Other Expenditures & Services	1.0	Air Freight
75750	Vehicles and Transportation	2.9	
TOTAL LINES 200 - 700		20.3	
TOTAL PROJECT COST		65.1	

FY 93 Budget Request -23b-

01/13/1992

PROJECT TITLE: Chinook Salmon Stock Assess.
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION:
 SUBCOMPONENT: CHINOOK ANNEX
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-182
 LEDGER: 11071561
 PRINTORD: No order
 REGION: 1
 PRIORITY: 1.00

PROGRAM ELEMENT:
 FISHERIES AFFECTED:

USER GROUPS AFFECTED:

SPECIES AFFECTED:

PROJECT DESCRIPTION

Please write a project description for this project

PROJECT OBJECTIVES

Please write a Project Objectives statement for this project

BUDGET MANAGER: 1003 - Gary Gunstrom -

BUDGET DETAIL: CODE/LINE ITEM	PRIOR YEAR ALLOCATIONS			PAGE2 SUMMARY	
	FY89	FY90	FY91		
100 PERSONAL SERV	0.0	101.5	197.0	49.3	0.0 PFT 49.3 Other
200 TRAVEL	0.0	2.0	3.3	2.9	
300 CONTRACTUAL	0.0	50.3	9.8	16.5	
400 COMMODITIES	0.0	1.4	6.3	11.4	
500 EQUIPMENT	0.0	1.4	1.7	0.0	
700 GRANTS	***	***		0.0	
PROJECT TOTALS:	0.0	155.2	218.1	80.1	
FEDERAL RECEIPTS	0.0	155.2	218.1	80.1	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	22.	30.	46.	13.6	

LOWEY K PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: Chinook Salmon Stock Assess.

PROJECT NUMBER: SP-182

UNIT: SE U.S./Canada Studies

LEDGER CODE: 11071561

COMPONENT: Special Projects

BPS# 4700

PRINT ORDER: No order

REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R	S	LOC	Range		MM	days		hours			TOTAL COST
					91	93		SEADUTY	Premium Pay	OT	HAZ	SHIFT	
1614	FT III - Menard, James A	S	AWA	11A	11A	7.1	0	0	0.	0.	0	\$23,894	
1722	FT III - Olsen, Mark A	S	AWA	11A	11B	4.0	0	0	0.	0.	0	\$13,792	
4113	SF CHF - Magnus, David P	S	AWA	14F	14F	2.5	0	0	0.	0.	0	\$11,567	
Personnel Totals =							13.6	\$0	\$0	\$0	\$49,254		

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
72240	Field Travel	2.9	
73500	Advertising, Printing & Bind	2.0	Publishing, Photocopying
73860	Rental Machinery & Equipment	7.0	Airplane Charters
73860	Rental Machinery & Equipment	3.5	Vehicle Rental
73860	Rental Machinery & Equipment	4.0	Helicopter Charters
74440	Agricultural Supplies	4.0	Groceries
74600	Other Operating Supplies	1.0	Auto/Boat/Helicopter Fuel
74600	Other Operating Supplies	0.5	
74600	Other Operating Supplies	5.4	
74650	Repair & Maintenance Supply	0.5	Lumber/Building Supplies
TOTAL LINES 200 - 700		30.8	
TOTAL PROJECT COST		80.	

FY 93 Budget Request -24b-

01/13/1992

PROJECT TITLE: Stikine/Taku Salmon Enhancmnt
 FISHERY UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700
 LOCATION: Juneau
 SUBCOMPONENT: USDA Forest Service Contract
 LEGISLATIVE DISTRICTS :

PROJECT NUMBER: SP-269
 LEDGER: 11032691
 PRINTORD: no order
 REGION: 1
 PRIORITY:

PROGRAM ELEMENT: Fisheries enhancement
 FISHERIES AFFECTED: Stikine & Taku

USER GROUPS AFFECTED: All

SPECIES AFFECTED: Sockeye

PROJECT DESCRIPTION

This project pays for the US portion of a joint US and Canada initiative to enhance sockeye salmon in the transboundary river systems. The US will pay construction and operational costs of the central incubation facility used to incubate eggs, (at Snettisham), and transport fry to the enhancement site.

PROJECT OBJECTIVES

The contract runs for 5 years, on a Jan-Dec fiscal year. RSA to Fred for the hatchery is \$112.0. Funding for FY92 = \$378,009, Total 5 year project costs estimate is \$1,477,500. **** Funding 100% FED ****

BUDGET MANAGER: 1002 - Scott Marshal - Regional Supervisor

BUDGET DETAIL: CODE/LINE ITEM	PRIOR YEAR ALLOCATIONS			PAGE2 SUMMARY	
	FY89	FY90	FY91		
	=====	=====	=====	=====	52.4 PFT
100 PERSONAL SERV	0.0	0.0	0.0	76.3	23.8 Other
200 TRAVEL	0.0	0.0	0.0	20.0	
300 CONTRACTUAL	0.0	0.0	0.0	112.0	
400 COMMODITIES	0.0	0.0	0.0	20.0	
500 EQUIPMENT	0.0	0.0	0.0	170.0	
700 GRANTS	***	***		0.0	
	=====	=====	=====	=====	
PROJECT TOTALS:	0.0	0.0	0.0	398.3	
	=====	=====	=====	=====	
FEDERAL RECEIPTS	0.0	0.0	0.0	398.3	
GENERAL FUND	0.0	0.0	0.0	0.0	
INTERAGENCY RECPTS	***	***	0.0	0.0	
PROGRAM RECEIPTS	0.0	0.0	0.0	0.0	
GENERAL FUND MATCH	***	***	0.0	0.0	
STAFF MONTHS	0.	0.	0.	16.	

YELLOWBOOK PAGE 2 PROJECT DESCRIPTION
Salaries computed using FY93 rates.

PROJECT TITLE: Stikine/Taku Salmon Enhancmnt
 UNIT: SE U.S./Canada Studies
 COMPONENT: Special Projects BPS# 4700

PROJECT NUMBER: SP-269
 LEDGER CODE: 11032691
 PRINT ORDER:
 REGION: 1

PERSONAL SERVICES DATA

PCN	TITLE & NAME	R S LOC	Range			days		hours			TOTAL COST
			91	93	MM	SEADUTY	Premium Pay	OT	HAZ	SHIFT	
1716	FT IV - Munk, Kristen	A S AWA	13A	13C	6.0	0	0	0.	0.	0	\$23,825
1873	FB III - HAGEN, PETER	A F AWA	18A	18C	10.0	0	0	0.	0.	0	\$52,442
Personnel Totals =						16.0	\$0	\$0	\$0	\$0	\$76,267

PROJECT LINE ITEM DETAIL

LINE#	DESCRIPTION	Thousand \$\$\$ AMOUNT	COMMENT
72240	Field Travel	20.0	Field Travel
73100	Professional Services	112.0	RSA to FRED Division
74480	Household & Institutional	20.0	Total supplies
75870	Laboratory & Scientific Equip	170.0	equipment for otolith lab
TOTAL LINES 200 - 700		322.0	
TOTAL PROJECT COST		398.2	

FY 93 Budget Request -25b-

01/13/1992

ATTACHMENT G

ADF&G DIVISION OF COMMERCIAL FISHERIES

DESCRIPTIONS OF PACIFIC SALMON TREATY PROGRAM

JUSTIFICATIONS FOR FY 92

PACIFIC SALMON TREATY IMPLEMENTATION

PROGRAM JUSTIFICATION

FEDERAL FISCAL YEAR 1991

(STATE FISCAL YEAR 1992)

AGENCY: Alaska Department of Fish and Game
CATEGORY: Administrative and Technical Support
SUBCATEGORY: Administrative Liaison
TOTAL COST: \$ 48,600

JUSTIFICATION:

This program provides the salary for a senior level administrator to assist Alaska's Commissioners of the Pacific Salmon Commission and the chair of the Northern Panel to: 1) facilitate and coordinate functions of the U.S. Section of the Northern Panel and the Commission during the interim periods between bilateral meetings, 2) gather, analyze, and disseminate information and data to panel members, 3) to coordinate program and policy development relative to salmon interests vital to the northern area, and 4) to be a liaison between the public, other agencies, panels, and commission.

Alaska's PSC Commissioner and Chair of the Northern Panel must prepare and convey information and data to members of the U.S. Section of the Pacific Salmon Commission in preparation for bilateral meetings. This coordinator position will have the primary responsibility for preparing such materials and communicating them to the appropriate parties. Additionally, the incumbent will arrange meetings and participate in program budget and publicity development functions.

Due to the reduction in the funds being received for this program in this fiscal year, this position will only be filled 57% of the year.

COST BREAKDOWN:

Salaries and Benefits	\$ 48,600
Travel	0
Equipment and Supplies	0
Contractual Services	0
Publishing and Communications	0
Total	\$ 48,600

ADMINISTRATIVE LIAISON

Cost Element Breakdown

a.	<u>Personnel - Salaries¹</u> Special Assistant	7.2 mm @ 5,130	36,936
		<u>Subtotal</u>	\$ 36,936
b.	<u>Fringe Benefits¹</u> Special Assistant	7.2 mm @ 1,620	11,664
		<u>Subtotal</u>	\$ 11,664
c.	<u>Travel</u>		
		<u>Subtotal</u>	\$ 0
d.	<u>Equipment</u> (>\$5,000)		
		<u>Subtotal</u>	\$ 0
e.	<u>Supplies</u>		
		<u>Subtotal</u>	\$ 0
f.	<u>Contractual</u>		
		<u>Subtotal</u>	\$ 0
g.	<u>Construction</u> N.A.		
h.	<u>Other (Publishing and Communications)</u>		
		<u>Subtotal</u>	\$ 0
		<u>Total</u>	\$ 48,600

¹ Salaries and Fringe Benefits are based on actual and projected costs for each position. The amount may vary with who is in the position, how long they have worked for the State, and what type of retirement plan they have.

PACIFIC SALMON TREATY IMPLEMENTATION

PROGRAM JUSTIFICATION

FEDERAL FISCAL YEAR 1991
(STATE FISCAL YEAR 1992)

AGENCY: Alaska Department of Fish and Game

CATEGORY: Administrative and Technical Support

SUBCATEGORY: Administrative Support

TOTAL COST: \$ 314,000

JUSTIFICATION:

Implementation of the Treaty has required significant expansion of agency salmon management and stock assessment programs and has increased the need for coordination of many of these programs with Canadian programs. Treaty provisions (Articles IV & V, Annex IV, and the Memorandum of Understanding) require annual exchange with Canada of preseason fishery management plans, postseason fishery reports, catch and effort data, and stock identification information. This program funds the salaries of personnel providing these Treaty support activities in the Regional office: a Federal Aid Coordinator (6 mm), an Administrative Clerk, a Clerk-Typist, a Publications Technician, an Accounting Clerk (5.5 mm), and an assistant to the Southeast Alaska Management Coordinator (6 mm).

This program provides funding for Treaty-related office expenses in the Juneau Regional Office and for travel expenses incurred by administrative and technical support staff for staff and planning meetings, field site visits, and professional meetings and workshops. Due to the need for expanded lab and office space for the salmon aging and stock identification programs, this program will provide \$40,000 in funds for rental and renovation of office/lab space.

COST BREAKDOWN:

Salaries and Benefits	\$ 225,558
Travel	6,900
Equipment and Supplies	5,342
Contractual Services	50,000
Publishing and Communications	26,200
Total	\$ 314,000

ADMINISTRATIVE SUPPORT

Cost Element Breakdown

a. <u>Personnel - Salaries¹</u>				
Fisheries Biologist IV	6	mm @	5,184	31,104
Fisheries Biologist III	6	mm @	3,377	20,262
Publications Technician	12	mm @	2,639	31,668
Overtime	80	hr @	15.7	1,256
Clerk V	12	mm @	2,452	29,424
Clerk Typist III	12	mm @	1,924	23,088
Clerk III	5.5	mm @	1,813	9,972
Student Intern (part time)	12	mm @	1,250	15,000
<u>Subtotal</u>				\$ 161,774
b. <u>Fringe Benefits¹</u>				
Fisheries Biologist IV	6	mm @	1,801	10,806
Fisheries Biologist III	6	mm @	1,269	7,614
Publications Technician	12	mm @	1,076	12,912
Clerk V	12	mm @	1,027	12,324
Clerk Typist III	12	mm @	889	10,668
Clerk III	11	mm @	860	9,460
<u>Subtotal</u>				\$ 63,784
c. <u>Travel</u>				
Travel for staff & professional meetings				3,000
Travel to area offices for planning meetings				3,000
Per Diem	10	d @	90	900
<u>Subtotal</u>				\$ 6,900
d. <u>Equipment (>\$5,000)</u>				
<u>Subtotal</u>				\$ 0
e. <u>Supplies</u>				
General office supplies				2,442
Computer paper and disks				2,900
<u>Subtotal</u>				\$ 5,342

¹ Salaries and Fringe Benefits are based on actual and projected costs for each position. The amount may vary with who is in the position, how long they have worked for the State, and what type of retirement plan they have.

ADMINISTRATIVE SUPPORT Cost Element Breakdown (Continued)

f. <u>Contractual</u>				
				3,000
				3,000
				4,000
				20,000
				20,000
			<u>Subtotal</u>	\$ 50,000
g. <u>Construction</u> N.A.				
h. <u>Other (Publishing and Communications)</u>				
				16,000
	12	@	100	1,200
				3,000
				3,000
				3,000
			<u>Subtotal</u>	\$ 26,200
			<u>Total</u>	\$ 314,000

PACIFIC SALMON TREATY IMPLEMENTATION

PROGRAM JUSTIFICATION

FEDERAL FISCAL YEAR 1991
(STATE FISCAL YEAR 1992)

• • •

AGENCY: Alaska Department of Fish and Game

CATEGORY: Administrative and Technical Support

SUBCATEGORY: Technical Support

TOTAL COST: \$ 743,682

JUSTIFICATION:

This program provides funding for 1) salary support for senior level technical staff who coordinate, direct, and participate in activities necessary for implementation of the Pacific Salmon Treaty; 2) support of a computer services group to aid in U.S./Canada data sharing activities; and 3) partial support of a State micro-wire-tag decoding laboratory. Senior staff supported by this program include: 1) a Fishery Scientist (6 mm), responsible for coordination of U.S./Canada Treaty related activities, including planning, budgets, and meeting assignments, within the Regional Office; 2) a Biometrician III (6 mm), responsible for the statistical and sampling integrity of all data collection and analyses funded by this cooperative agreement; 3) an Analyst Programmer IV, responsible for computer services; and 4) a Fisheries Biologist IV (2 mm), responsible for the tag decoding laboratory. These positions also serve on various technical committees and working groups established by the Commission, Northern Panel, and U.S. Section of the PSC.

The Treaty specifies that the Parties maintain a coastwide data system that includes catch, effort, escapement, and coded-wire-tag information. The computer services group provides the support necessary for various U.S./Canada data sharing and research tasks which require computer and database resources, including: 1) facilitating electronic communications between members of PSC process; 2) development and maintenance of regional database management systems that ensure accurate and efficient data access; and 3) development and maintenance of data processing and analytical applications required by the various Treaty related projects. The coded-wire-tag decoding laboratory plays an essential role in the efficient and timely availability of tagging information recovered from coastwide tagging efforts and sport and commercial sampling programs such that the U.S. can take advantage of the enhancement addition provision of the Treaty. Due to space limitations at the Regional office, additional space must be rented to house the growing stock identification laboratory and associated personnel.

COST BREAKDOWN:

Salaries and Benefits	\$ 398,309
Travel	25,982
Equipment and Supplies	171,162
Contractual Services	146,629
Publishing and Communications	1,600
Total	\$ 743,682

TECHNICAL SUPPORT

Cost Element Breakdown

a. <u>Personnel - Salaries¹</u>				
REGIONAL OFFICE				
Fisheries Scientist	6	mm @	4,843	29,058
Biometrician III	6	mm @	4,528	27,168
Analyst Programmer IV	12	mm @	4,395	52,740
Analyst Programmer III	6	mm @	3,708	22,248
Analyst Programmer III	12	mm @	3,339	40,068
Analyst Programmer III	6	mm @	3,339	20,034
Analyst Programmer III	6	mm @	3,220	19,320
Data Entry Clerk	6	mm @	1,924	11,544
TAG LA				
Fisheries Biologist IV	2	mm @	4,566	9,132
Analyst Programmer IV	2	mm @	4,294	8,588
Fish Culturist III	3	mm @	4,248	12,744
Data Processing Clerk	3	mm @	2,618	7,854
Fish & Wildlife Tech IV	7	mm @	2,618	18,326
2 Fish & Wildlife Tech II's	6	mm @	1,941	11,646
Subtotal				\$ 290,470
b. <u>Fringe Benefits¹</u>				
Fisheries Scientist	6	mm @	1,708	10,248
Biometrician III	6	mm @	1,622	9,732
Analyst Programmer IV	12	mm @	1,535	18,420
Analyst Programmer III	6	mm @	1,398	8,388
Analyst Programmer III	12	mm @	1,259	15,108
Analyst Programmer III	6	mm @	1,259	7,554
Analyst Programmer III	6	mm @	1,228	7,368
Data Entry Clerk	4	mm @	889	3,556
Fisheries Biologist IV	2	mm @	1,631	3,262
Analyst Programmer IV	2	mm @	1,509	3,018
Fish Culturist III	3	mm @	1,543	4,629
Data Processing Clerk	3	mm @	1,167	3,501
Fish & Wildlife Tech IV	7	mm @	1,097	7,679
2 Fish & Wildlife Tech II's	6	mm @	896	5,376
Subtotal				\$ 107,839
c. <u>Travel</u>				
Travel to area offices in Southeast Alaska				6,000
Travel for training in Anchorage				4,000
Travel for training/meetings outside state				7,982
Travel for training for programmers				4,000
Travel by programmers for network maintenance	8	trps @	500	4,000
Subtotal				\$ 25,982

¹ Salaries and Fringe Benefits are based on actual and projected costs for each position. The amount may vary with who is in the position, how long they have worked for the State, and what type of retirement plan they have.

TECHNICAL SUPPORT Cost Element Breakdown (Continued)

d. <u>Equipment (>\$5,000)</u>					
Mass Storage backup device/software	1	@	5,000		5,000
VAX 4000 Capacity Upgrade	1	@	15,700		15,700
LAN Server Upgrades	4	@	11,250		45,000
Router for Craig	1	@	6,000		6,000
PC's	4	@	7,000		28,000
Laser printer	2	@	5,500		11,000
				<u>Subtotal</u>	\$ 110,700
e. <u>Supplies</u>					
Computer and printer supplies					2,357
Miscellaneous office supplies					8,000
Western Digital network boards	5	@	200		1,000
Monitrix problem solver	4	@	900		3,600
Modems for Craig office setup	2	@	1,000		2,000
Printer for Craig	1	@	3,000		3,000
SOFTWARE					
Biometrician supplies	2	@	2,500		5,000
Brief Editor	5	@	200		1,000
Saber Menu	3	@	400		1,200
Grandview	3	@	300		900
Harvard Graphics LAN Server	4	@	600		2,400
Harvard Graphics LAN Node	3	@	270		810
ROUTINE SOFTWARE UPGRADES					
Network Courier	4	@	200		800
XTreeNet	4	@	100		400
EM4105	30	@	150		4,500
MS-DOS	30	@	75		2,250
QEMM 386	10	@	65		650
Quatro Pro 3.0	15	@	100		1,500
WordPerfect 6.0	30	@	125		3,750
Lotus Freelance upgrade	5	@	150		750
Close-up upgrade	3	@	150		450
Borland C++ upgrade	1	@	100		100
Aldus Pagemaker upgrade	2	@	150		300
Correl Draw upgrade	1	@	150		150
Meta Design	2	@	150		300
Brief Editor upgrade	10	@	100		1,000
Saber Menu upgrade	4	@	150		600
Grandview upgrade	1	@	150		150
CISCO firmware updates	7	@	1,000		7,000
MICROWIRE TAG LABORATORY					
Sampling Supplies					2,045
Laboratory Supplies					1,000
Data Processing Supplies					1,500
				<u>Subtotal</u>	\$ 60,462

TECHNICAL SUPPORT Cost Element Breakdown (Continued)

f.	<u>Contractual</u>				
	VAX 4000 Hardware Maintenance	12	@	867	10,404
	VAX VMS DOC CDROM's	12	@	250	3,000
	Other Hardware Maintenance				2,500
	<u>LICENSES</u>				
	INGRES Support	1	yr @	20,000	20,000
	SAS license (VAX 4000)	1	yr @	9,000	9,000
	Istat Support	1	yr @	4,000	4,000
	IMSL Support	1	yr @	1,300	1,300
	Diskkeeper Support	1	yr @	500	500
	TES Support	1	yr @	1,000	1,000
	NPS Support	1	yr @	1,000	1,000
	Netware/VMS Support	1	yr @	1,100	1,100
	Netware Update Service -Douglas	1	yr @	875	875
	Netware Update Service -area offices	3	yr @	750	2,250
	Network Management 2,400				
	<u>TELEPHONE LINES</u>				
	3 Telephone Lines (modems)	36	mo. @	100	3,600
	Alascom WAN dataline charge (to area offices)	1	yr. @	35,800	35,800
	WAN line cost	12	mo. @	1,100	13,200
	PMSFC Cooperative Agreement				27,000
	Technical Training, Programmers				4,000
	Freight (Shipment of fish heads)				4,700
	Printing of Tag Lab standard forms				300
	Vehicle rental				1,100
				<u>Subtotal</u>	\$ 146,629
g.	<u>Construction</u>	N.A.			
h.	<u>Other (Publishing and Communications)</u>				
	Telephone at Tag Lab				1,600
				<u>Subtotal</u>	\$ 1,600
				<u>Total</u>	\$ 743,682

PACIFIC SALMON TREATY IMPLEMENTATION

PROGRAM JUSTIFICATION

FEDERAL FISCAL YEAR 1991

(STATE FISCAL YEAR 1992)

AGENCY: Alaska Department of Fish and Game
CATEGORY: Fisheries Management and Stock Assessment
SUBCATEGORY: Transboundary Rivers Annex
TOTAL COST: \$ 511,554

JUSTIFICATION:

Annex IV, Chapter 1, of the Treaty specifies harvest sharing, conservation, and enhancement requirements for transboundary river salmon stocks that requires fisheries management actions and stock assessment programs by both Parties. The Chapter also specifies that the Parties shall maintain a Joint Transboundary Technical Committee that will assemble and refine information on migrator patterns, exploitation and spawning of transboundary stocks, review management regimes for achieving escapement goals, and identify enhancement opportunities. This program funds the personnel and activities necessary to manage the Alaskan fisheries that occur off the transboundary rivers, conduct the necessary catch monitoring and stock identification programs, evaluate and refine sampling methodology and analytical analyses, and participate in joint technical committee meetings and work groups.

Harvest sharing of Stikine River sockeye stocks is regulated by a management model that must be updated with catch, effort, and stock composition data from both Parties' fisheries on a weekly basis. Management of Taku sockeye stocks is also based on data collected in-season. Additional summer staff is needed to provide this data in a timely manner during the fishing season. Escapement surveys are conducted and postseason refinements are made on stock composition estimates in order to complete run reconstructions for the salmon stocks and to make predictions the run strength for the following year. In order to collect the necessary stock identification samples and to conduct adult tagging and weir operations for escapement estimation, summer field camps are staffed at Canyon Island on the Taku River land at Port Snettisham. In addition, ADF&G personnel are sent to a field camp in Canada on the Tatsamenie River, a tributary to the Taku River, to help with juvenile coho tagging operations which are designed to determine migration routes and exploitation rates for these Taku coho stocks.

COST BREAKDOWN:

Salaries and Benefits	\$ 422,424
Travel	1,900
Equipment and Supplies	39,590
Contractual Services	44,640
Publishing and Communications	3,000
Total	\$ 511,554

TRANSBOUNDARY RIVERS ANNEX: FISHERIES MANAGEMENT AND STOCK ASSESSMENT

Cost Element Breakdown

a. Personnel - Salaries¹

REGIONAL OFFICE PERMANENT STAFF

Fisheries Biologist III	12	mm @ 3,963	47,556
Fisheries Biologist II	6	mm @ 3,963	23,778
Fisheries Biologist II	6	mm @ 3,837	23,022
Fisheries Biologist II	6	mm @ 3,837	23,022
Fisheries Biologist II	12	mm @ 3,220	38,640
Biometrician I	6	mm @ 3,827	22,962
Fish & Wildlife Tech IV	6	mm @ 2,705	16,230
Clerk Typist III	4	mm @ 1,924	7,696

IN-SEASON MANAGEMENT

Fish & Wildlife Tech	1.7	mm @ 2,303	3,915
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STIKINE RIVER PROJECTS

Fish & Wildlife Tech III (Wrgl)	1.5	mm @ 2,174	3,261
Fish & Wildlife Tech II (Ptbg)	1	mm @ 1,924	1,924
Fish & Wildlife Tech I (Ptbg)	1	mm @ 1,718	1,718

TAKU RIVER SOCKEYE PROJECT

Fish & Wildlife Tech III	6	mm @ 2,174	13,044
2 Fish & Wildlife Tech II's	6	mm @ 1,984	11,904
College Intern	2	mm @ 2,303	4,606

TAKU RIVER ESCAPEMENT PROJECT

Fisheries Biologist I	4.5	mm @ 2,617	11,777
3 Fish & Wildlife Tech II's	7	mm @ 1,984	13,888
Overtime			2,114

PORT SNETTISHAM WEIR

2 Fish & Wildlife Tech III's	3	mm @ 2,235	6,705
2 Fish & Wildlife Tech I's	3	mm @ 1,718	5,154
Overtime			1,700

TAKU RIVER COHO PROJECT

Fisheries Biologist I	6.5	mm @ 2,705	17,583
Fish & Wildlife Tech I	0.5	mm @ 1,528	764
2 Fish & Wildlife Tech II's	1.5	mm @ 1,984	2,976
Overtime			2,000

Subtotal \$ 307,939

b. Fringe Benefits¹

Fisheries Biologist III	12	mm @ 1,468	17,616
Fisheries Biologist II	6	mm @ 1,468	8,808
Fisheries Biologist II	6	mm @ 1,433	8,598
Fisheries Biologist II	6	mm @ 1,433	8,598
Fisheries Biologist II	12	mm @ 1,228	14,736
Biometrician II	6	mm @ 1,388	8,328
Fish & Wildlife Tech IV	6	mm @ 1,093	6,558
Clerk Typist III	4	mm @ 889	3,556
Fish & Wildlife Tech	1.7	mm @ 1,015	1,726

¹ Salaries and Fringe Benefits are based on actual and projected costs for each position. The amount may vary with who is in the position, how long they have worked for the State, and what type of retirement plan they have.

TRANSBOUNDARY RIVERS ANNEX Cost Element Breakdown (Continued)

b. <u>Fringe Benefits (Continued)</u>				
Fish & Wildlife Tech III (Wrgl)	1.5	mm @	832	1,248
Fish & Wildlife Tech II (Ptbg)	1	mm @	780	780
Fish & Wildlife Tech I (Ptbg)	1	mm @	738	738
Fish & Wildlife Tech III	6	mm @	859	5,154
2 Fish & Wildlife Tech II's	6	mm @	787	4,722
College Intern	2	mm @	224	448
Fisheries Biologist I	4.5	mm @	980	4,410
3 Fish & Wildlife Tech II's	7	mm @	793	5,551
2 Fish & Wildlife Tech III's	3	mm @	844	2,532
2 Fish & Wildlife Tech I's	3	mm @	793	2,379
Fisheries Biologist I	6.5	mm @	941	6,117
Fish & Wildlife Tech I	0.5	mm @	1,047	524
2 Fish & Wildlife Tech II's	1.5	mm @	905	1,358
<u>Subtotal</u>				\$ 114,485
c. <u>Travel</u>				
Travel Juneau-Petersberg	6	@	160	960
Per Diem	6	d @	90	540
Per Diem aboard tenders	16	d @	25	400
<u>Subtotal</u>				\$ 1,900
d. <u>Equipment (>\$5,000)</u>				
<u>Subtotal</u>				\$ 0
e. <u>Supplies</u>				
IN-SEASON MANAGEMENT - TREE POINT FIELD STATION				
Gas	350	gal @	1.70	595
Groceries, 1 person, 42 days	42	p-d @	12	504
Rain gear, gloves, etc.				300
Spare and replacement parts for boat				700
PETERSBURG AREA OFFICE				
Office supplies				201
STOCK ASSESSMENT - DOUGLAS OFFICE				
Scale sampling supplies (forms, tweezers, acetates, etc.)				1,000
Office supplies				1,000
TAKU RIVER FIELD CAMP - CANYON ISLAND				
Sampling supplies				1,300
Groceries for field camp	480	p-d @	12	5,760
Fuel: gas, oil, propane				4,900
Field camp hardware and supplies				5,000
Lumber for fish wheel				3,000
PORT SNETTISHAM WEIR FIELD CAMP				
Sampling supplies (forms, tags, etc.)				720
Groceries for field camp	240	p-d @	12	2,880
Fuel: gas, oil, propane				700
Field camp hardware and supplies				2,000
Weir materials and lumber				3,300

p-d = per-person/per-day

TRANSBOUNDARY RIVERS ANNEX Cost Element Breakdown (Continued)

c. Supplies (Continued)

TAKU RIVER FIELD CAMP - TATSAMENIE

Coded-wire tags	30,000	@	0.04	1,200
Fish Anesthetic	1	kg @	200	200
Other sampling supplies				500
Minnow trap bait	150	lbs. @	2	300
Groceries for field camp	90	p-d @	12	1,080
Fuel: gas, oil, jet fuel, propane				1,000
Rain gear	3	pr @	150	450
Field camp hardware and supplies				1,000

Subtotal \$ 39,590

f. Contractual

PETERSBURG

Outboard & skiff repair & maintenance				600
Wannigan repairs				600

TAKU RIVER SOCKEYE PROJECTS

Advertising, printing, binding				2,000
Air charter, sockeye escapement sampling	4	tr @	1,760	7,040
Air charter for supply flights	12	nr @	330	3,960
Freight flights for camp setup	5	tr @	480	2,400
Helicopter flight, camp transport	2	tr @	1,100	2,200
Helicopter flight, tag recoveries	2	tr @	2,000	4,000

PORT SNETTISHAM WEIR CAMP

Air charter - fixed wing	20	hr @	330	6,600
Helicopter flight, escapement survey	1	tr @	2,000	2,000
Boat engine maintenance, repair				500
Vehicle Lease				200

TAKU RIVER COHO PROJECTS

Air charter - C185 (flt)	7	hr @	240	1,680
Air charter - Twin Beech (flt)	7	hr @	480	3,360
Air charter - Piper Supercub	10	hr @	150	1,500
Helicopter - Bell 206B	10	hr @	500	5,000
Equipment maintenance and repair				1,000

Subtotal \$ 44,640

g. Construction N.A.

h. Other (Publishing and Communications)

PETERSBURG AREA OFFICE

Photocopying				1,200
Telephone				1,200
Postage				600

Subtotal \$ 3,000

Total \$ 511,554

p-d = per person/per day

**TRANSBOUNDARY RIVERS ANNEX:
FISHERIES MANAGEMENT AND STOCK ASSESSMENT**

PROGRAM OPERATIONAL PLAN

Program Leader:	Andy McGregor
Agency:	Alaska Department of Fish and Game, Commercial Fisheries, Region 1
Date Submitted:	April 15, 1991
Fiscal Year:	Federal FY 91, State FY 92
Total Program Cost:	\$ 511,544

INTRODUCTION

Annex IV, Chapter 1, of the Treaty requires that the two Parties share the harvest of the Stikine and Taku sockeye stocks in a manner that necessitates close monitoring of the District 106, 108 and 111 catch and fishing effort, and requires stock identification programs to identify the different stocks in the mixed stock catches of these districts. Most of this information must be made available to the fisheries managers in-season so they can make informed decisions about the next week's fishery openings. In addition, a more detailed analysis of the data is made postseason to enable the best estimates of run strength and timing, and as a base for the next year's run forecast.

A preseason forecast of Stikine River run strength is used to determine fishing patterns for the first two weeks of the season for the District 106 and 108, and the Canadian Stikine River fisheries. After that time, in-season CPUE and stock identification data are used to determine run strength and allowable catches through the use of a jointly used management model.

The District 111 gill net fishery harvests sockeye salmon bound for the Taku River and Crescent and Speel Lakes in the Port Snettisham drainage. The Treaty specifies that the U.S. portion of the Total Allowable Catch (TAC) of the Canadian Taku River salmon that originate on the Canadian side of the border be 82%. Accurate in-season estimates of the inriver Taku River sockeye salmon run strength, as well as the relative abundance of Taku River stocks in the District 111 fishery are needed to effectively manage the fishery. The inriver mark/recapture program, together with a scale-pattern-based stock identification program in District 111, provides managers with in-season data necessary for adjusting fishing patterns and catches to comply with the Pacific Salmon Treaty provision on escapement and harvest sharing.

In addition to sockeye salmon, concerns about coho and pink salmon run strengths exist such that these species are also closely monitored. Spawning escapement estimates are made using mark-recapture methods for all three species on the Taku River to help determine long term viability of the stocks. Counting weirs are used to enumerate the sockeye escapement to Port Snettisham systems.