

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	5,515.4	3,898.0	109.5	884.9	428.1	40.0	0.0	154.9	52	67	0
1002 Fed Rcpts		552.3										
1003 G/F Match		380.7										
1004 Gen Fund		3,930.5										
1109 Test Fish		651.9										
Budget Implementation Revision, ADN 11-4-0056												
	LIT	0.0	62.6	16.1	68.2	8.0	0.0	0.0	-154.9	0	0	0
This change record will transfer \$154.9 in General Fund resulting from Senate HB 75 and HB 76 from the Miscellaneous line item to restore the majority of program reductions as indicated in the original FY04 GF Decrement change record. Funding for PCN 11-1005 will not be restored, and that position will remain transferred to the Special Projects component. That transaction occurred in the FY04 Governor Request. Additionally, the original \$30.0 reduction in travel will be restored by \$16.1, leaving a net travel reduction of \$13.9.												
Subtotal		5,515.4	3,960.6	125.6	953.1	436.1	40.0	0.0	0.0	52	67	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Status Change to FT for PCN 11-1693, ADN 11-4-0063												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-1693 is a Fishery Biologist II in the Sitka office. This position is currently funded for 11 months and a request for a status change to full time is warranted. Additional funding for one month is available in the federal Anadromous Salmon Grant, Troll Management sub-task. Increasing fishing effort and changes to that fishery will require more intensive management during the winter months.												
Status Change to PT for PCN 11-1348, ADN 11-4-0064												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 11-1348 is a FT Fishery Biologist II, assistant dive fishery biologist. This position will be reduced in time and assigned duties in the dive program only. Former duties including assisting in the development of operational plans, planning and implementing research projects, and reporting on research and assessment projects will be reassigned.												
Subtotal		5,515.4	3,960.6	125.6	953.1	436.1	40.0	0.0	0.0	52	67	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.2										
1109 Test Fish		0.9										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
- the PERS rate for A retirement has increased 5%, from 7.65% to 12.65%; and has increased from 8.42% to 13.42% for P retirement, Pers Peace Officers) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Decrement General Fund and PCNs												
	Dec	-152.0	-122.0	-10.2	-8.7	-11.1	0.0	0.0	0.0	-1	-2	0
1004 Gen Fund		-152.0										
The Southeast Region Fisheries Management Component general fund reduction of \$152.0 will affect management and stock assessment of salmon, shrimp and herring and public service activities. Several escapement monitoring activities for coho and sockeye salmon will be scaled back, eliminated, or transferred to federal funds. Funding for management of the region's shellfish fisheries will be reduced. Funding for management of several herring fisheries will be accomplished through increased test fishery harvests. Two seasonal positions will be eliminated and five positions will be transferred to other funding sources. A Boat Officer II will be split funded in the Special Projects Component.												
PCNs 11-1350 (FT), 11-1009 and 11-1876 (PT) are being deleted.												
Transfer Out Five PCNs to the CIP Position Costs Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
PCNs 11-1204 (FT), 11-1632, 11-1742, 11-1829, and 11-1872 (PT) are being transferred out to the CIP Position Costs Component to meet program needs.												
Increment Test Fish Receipt Authority												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		50.0										
The Southeast Region Fisheries Management Component is requesting an increase in Test Fish receipt authority to accommodate an increase in herring test fishery harvests and help offset the general fund reduction for the component.												
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	Subtotal	5,429.5	3,854.7	115.4	994.4	425.0	40.0	0.0	0.0	50	61	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1003 G/F Match		0.7										
1004 Gen Fund		8.1										

Costs associated with the bargaining unit contract terms applicable to this component.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Totals	5,439.5	3,864.7	115.4	994.4	425.0	40.0	0.0	0.0	50	61	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	5,922.7	4,494.9	176.9	827.8	214.1	19.5	0.0	189.5	47	116	5
1004 Gen Fund		5,267.6										
1109 Test Fish		655.1										
Budget Implementation Revision, ADN 11-4-0057												
	LIT	0.0	46.1	10.0	109.5	23.9	0.0	0.0	-189.5	0	0	0
This change record will transfer \$189.5 in General Fund resulting from Senate HB 75 and HB 76 from the miscellaneous line item to restore the majority of program reductions as indicated in the Governor's original FY04 budget. PCN 11-4018 will be restored in the Management Plan to allow the division to provide six months of funding from this component. Another six months of funding will come from the Fisheries Development component. In addition, the lake fertilization project at Leisure Lake, as indicated in the original decrement, will not be restored, as well as funding for a graduate student. The division will reduce \$10.0 to PCN 11-1649, a Fish and Wildlife Technician III, cutting back shellfish monitoring and assessment activities in Prince William Sound by approximately one third.												
Subtotal												
		5,922.7	4,541.0	186.9	937.3	238.0	19.5	0.0	0.0	47	116	5
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Add PCN 11-4018 Back to FY04 Budget, ADN 11-4-0065												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-4018 was deleted from the FY04 Governor's Request. The Senate Finance budget subcommittee restored part of the original decrement. This PCN will be funded for six months in Central Region Fisheries Management and split with Fisheries Development for six months.												
Transfer In General Fund from Headquarters Fisheries Mgmt Component, ADN 11-4-0066												
	Trin	249.0	0.0	2.0	242.9	4.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		249.0										
The Anchorage administrative unit is comprised of 10 positions that provide a full range of support to both Central and AYK Region Fisheries Management components. Historically, supervision of the Anchorage Administrative Manager I was handled by a position in Juneau Headquarters and the entire unit was funded in the Headquarters Fisheries Management component. This transfer of general funds to both regions is being requested to facilitate supervision and management of the administrative unit. Because the PCNs will be funded by both components, including some federal funds in the Special Projects component, the 10 PCNs are being transferred out by a separate change record to the Special Projects component where they'll be funded by a RSA. Funding for the RSA will be from the contractual line of each region's component, therefore, the general funds supporting personal services will be transferred to the contractual line. Likewise, federal funding for these PCNs will also be requested in the contratual line so the RSA can be completely funded.												
Subtotal												
		6,171.7	4,541.0	188.9	1,180.2	242.1	19.5	0.0	0.0	48	116	5
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		16.2										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- the PERS rate for A retirement has increased 5%, from 7.65% to 12.65%; and has increased from 8.42% to 13.42% for P retirement, Pers Peace Officers)
 -the SBS maximum has increased from \$5,333.10 to \$5,468.00;
 -the Terminal Leave rate has increased .96%, from .34% to 1.30%;
 -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
 -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Decrement General Fund and PCNs

Dec	-182.5	-100.0	-10.5	-50.0	-22.0	0.0	0.0	0.0	-3	-1	-5
1004 Gen Fund	-182.5										

The Central Region Fisheries Management Component will absorb a general fund reduction of \$182.5. To accomplish these reductions, part of the general fund operational funds for the region's vessel program will be transferred to alternative funding sources in the Special Projects Component, and the R/V Pandalus will be tied up and cease operations. A sonar project will also be eliminated in Cook Inlet and funding for the Bristol Bay salmon research program will be reduced. Funding for an Administrative Clerk II and a Fishery Biologist II is being eliminated.

PCN 11-4018 (FT) is being deleted due to the general fund decrement and also due to the reduction in funds from HB208 in the Fisheries Development Component.

PCNs 11-1307 and 1768 (FT) and 11-1495 (PT) are being deleted due to the general fund decrement. In addition, five non-permanent PCNs are being deleted.

Transfer Out Seven PCNs to the Special Projects Component

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-7	0
Part time PCNs 11-1041, 11-1331, 11-1420, 11-1485, 11-1612, 11-1954, and 11-5296 are being transferred the to Special Projects Component to meet program needs.												

Subtotal	6,005.4	4,457.2	178.4	1,130.2	220.1	19.5	0.0	0.0	45	108	0
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***** Changes From FY2005 Governor To FY2005 Governor Amended *****

FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units

SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.5											

Costs associated with the bargaining unit contract terms applicable to this component.

FY 05 Bargaining Unit Contract Terms: Supervisory Unit

SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.1											

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Central Region Fisheries Management (2168)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	6,019.0	4,470.8	178.4	1,130.2	220.1	19.5	0.0	0.0	45	108	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	4,124.9	2,893.5	197.1	521.5	328.9	36.5	0.0	147.4	28	68	5
1004 Gen Fund		4,090.2										
1109 Test Fish		34.7										
Reduction of \$130.0 GF, Sec 1, Ch 83, SLA 03, P14, L9 (HB 75) ADN 11-4-0059												
	Veto	-130.0	-111.9	-2.9	-10.2	-5.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.0										
A \$130.0 savings in the Arctic-Yukon-Kuskokwim fisheries management component for salmon stock assessment programs on the Yukon, Tanana, and Anvik Rivers is possible by transferring the project's costs to federal research grants.												
Budget Implementation Revision, ADN 11-4-0058												
	LIT	0.0	115.0	5.0	21.0	6.4	0.0	0.0	-147.4	0	0	0
This change record will transfer \$147.4 in General Fund resulting from Senate HB 75 and HB 76 from the miscellaneous line item to various line items to restore the majority of the reduction taken in the original general fund decrement recorded in the Governors Request. The net overall reduction of \$58.2 will be prorated accordingly among the various projects described in the decrement.												
Subtotal												
		3,994.9	2,896.6	199.2	532.3	330.3	36.5	0.0	0.0	28	68	5
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer In General Fund from Headquarters Fisheries Mgmt Component, ADN 11-4-0067												
	Trin	249.0	0.0	2.0	242.9	4.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		249.0										
The Anchorage administrative unit is comprised of 10 positions that provide a full range of support to both Central and AYK Region Fisheries Management components. Historically, supervision of the Anchorage Administrative Manager I was handled by a position in Juneau Headquarters and the entire unit was funded in the Headquarters Fisheries Management component. This transfer of general funds to both regions is being requested to facilitate supervision and management of the administrative unit. Because the PCNs will be funded by both components, including some federal funds in the Special Projects component, the 10 PCNs are being transferred out by a separate change record to the Special Projects component where they'll be funded by a RSA. Funding for the RSA will be from the contractual line of each region's component, therefore, the general funds supporting personal services will be transferred to the contractual line. Likewise, federal funding for these PCNs will also be requested in the contractual line so the RSA can be completely funded.												
Status Change to FT for PCN 11-5050, ADN 11-4-0068												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-5050 is a part time Fishery Biologist II in Nome. The duties between this position and its subordinate, PCN 11-1919, are being shifted due to federal funds through the Norton Sound Research Initiative. General fund that had been partially funding PCN 11-1919 have been reduced and will be used to support the status change for PCN 11-5050. Funding has been changed for PCN 11-1919 in that it will now be split funded with the CIP Position Costs component and supported with the Norton Sound Research Initiative federal grant.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	4,243.9	2,896.6	201.2	775.2	334.4	36.5	0.0	0.0	29	67	5
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish 0.5												
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:												
- the PERS rate for A retirement has increased 5%, from 7.65% to 12.65%; and has increased from 8.42% to 13.42% for P retirement, Pers Peace Officers)												
-the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
-the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Decrement General Fund and PCNs												
	Dec	-190.7	-79.3	-10.6	-87.0	-13.8	0.0	0.0	0.0	0	0	-5
1004 Gen Fund -190.7												
The Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management Component will absorb a general fund reduction of \$190.7. To accomplish this reduction, one Administrative Clerk II position will be eliminated and the Northwest Alaska Bio Rehabilitation project will be discontinued. The impact of discontinuing that project is that the department will not support the restoration of several depressed chum salmon stocks primarily in the northern Norton Sound area of Northwest Alaska, which are stocks of concern under the Sustainable Salmon Fisheries Policy. It also limits the department's ability to conduct restoration and enhancement activities for salmon in Norton Sound. This includes elimination of the Salmon Lake restoration/enhancement project that was designed to restore/enhance the sockeye salmon run originating from Salmon Lake and all artificial propagation projects designed to restore chum salmon runs to the Nome area tributaries.												
One FT Fishery Biologist III and one PT Fishery Biologist IV will be split funded in the Special Projects Component. In addition, herring fishery monitoring activities will be reduced in the Kuskokwim and Cape Romanzof areas. Five non-permanent positions will be eliminated in conjunction with this decrement. Finally, an RSA to Subsistence Division to estimate subsistence salmon harvests will be reduced by 24%.												
Transfer Out Two PCNs to CIP Position Costs Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
PCNs 11-5224 and 11-5331 are being transferred out to the CIP Position Costs Component to meet program needs.												
Transfer Out Five PCNs to the Special Projects Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-5	0
Part time PCNs 11-1127, 11-1524, 11-1772, 11-1890, and 11-1914 are being transferred to the Special Projects Component to meet program needs.												
	Subtotal	4,053.7	2,817.8	190.6	688.2	320.6	36.5	0.0	0.0	29	60	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
SalAdj		9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
Costs associated with the bargaining unit contract terms applicable to this component.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	7,004.5	5,153.9	194.0	838.3	588.4	25.0	0.0	204.9	50	81	6
1004 Gen Fund		5,693.5										
1109 Test Fish		1,311.0										
Reduction of \$235.0 GF, Sec 1, Ch 83, SLA 03, P14, L11 (HB 75) ADN 11-4-0061												
	Veto	-235.0	-235.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-235.0										
A \$235.0 general fund savings is possible because federal funds are available for Bering Sea and Aleutian Island crab fisheries research.												
Budget Implementation Revision, ADN 11-4-0060												
	LIT	0.0	204.9	0.0	0.0	0.0	0.0	0.0	-204.9	0	0	0
This change record will transfer \$204.9 in General Fund resulting from Senate HB 75 and HB 76 from the miscellaneous line to personal services. The original general fund decrement identified in the FY04 Governors Request will be restored up to the amount of this increase.												
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	Subtotal	6,769.5	5,123.8	194.0	838.3	588.4	25.0	0.0	0.0	50	81	6
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
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	Subtotal	6,769.5	5,123.8	194.0	838.3	588.4	25.0	0.0	0.0	50	81	6
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		26.8										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:												
- the PERS rate for A retirement has increased 5%, from 7.65% to 12.65%; and has increased from 8.42% to 13.42% for P retirement, Pers Peace Officers)												
-the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
-the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Decrement General Fund and PCNs												
	Dec	-205.7	-164.2	-11.5	-22.5	-1.9	-5.6	0.0	0.0	0	0	-6
1004 Gen Fund		-205.7										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
The Westward Region Fisheries Management Component will absorb a general fund reduction of \$205.7. To accomplish this reduction, administration of the Bering Sea crab observer program located in Dutch Harbor will be transferred to test fishery accounts, thus reducing the amount of those test fish funds available to actually deploy observers onto crab fishing vessels. This will result in a 25% reduction in the annual number of observer-days at sea onboard commercial crab fishing for the Bristol Bay red king crab fishery and the Bering Sea snow crab fishery. Six non-permanent positions are being deleted in conjunction with this decrement.												
Transfer Out Seven PCNs to the Special Projects Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-2	0
PCNs 11-1098 (FT), 11-1819 (PT), and 11-5125 (FT) are being transferred out to the Special Projects Component and will be reclassified to accomodate the needs of the Nearshore Marine Research grant.												
PCNs 11-1037 and 11-1322, both full time, are being transferred out to the Special Projects Component and will be funded with federal funds for the Bering Sea Crab grant.												
PCNs 11-5088 and 11-1816 are fully funded with federal receipts and are being transferred to the Special Projects Component.												
Line Item Transer to Meet Vacancy Guidelines												
	LIT	0.0	-120.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Out Two PCNs to the CIP Position Costs Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Full time PCNs 11-1006 and 5039 are being transferred out to the CIP Position Costs Component to meet program needs.												
Increment Test Fish Authority												
	Inc	100.0	0.0	0.0	80.0	20.0	0.0	0.0	0.0	0	0	0
1109 Test Fish 100.0												
The Westward Region Fisheries Management Component is requesting an increase in Test Fish receipt authority to accommodate the Bering Sea crab observer program and help offset the general fund reduction for the component.												
Subtotal 6,690.6 4,866.4 182.5 1,015.8 606.5 19.4 0.0 0.0 43 79 0												
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.2												
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Confidential												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.6												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1109 Test Fish		0.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		6,702.9	4,878.7	182.5	1,015.8	606.5	19.4	0.0	0.0	43	79	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	3,603.3	2,173.7	134.4	1,078.6	98.3	15.0	0.0	103.3	37	2	0
1004 Gen Fund		2,869.7										
1024 Fish/Game		383.6										
1156 Rcpt Svcs		350.0										
Reduction of \$135.0 GF, Sec 1, Ch 83, SLA 03, P14, L13, (HB 75) ADN 11-4-0054												
	Veto	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-135.0										
This Governors Veto will reduce the contractual authority by \$135.0, as RSA's with the former Division of Habitat and Restoration are no longer needed.												
Budget Implementation Revision, ADN 11-4-0062												
	LIT	0.0	0.0	0.0	103.3	0.0	0.0	0.0	-103.3	0	0	0
This change record will transfer \$103.3 in General Fund resulting from Senate HB 75 and HB 76 from the miscellaneous line item to contractual. The division would use the general fund to support the statewide sonar coordination project, which would allow the division to take advantage of new advances in sonar technology and to provide for training and consulting services for use of new applications.												
Subtotal		3,468.3	2,173.7	134.4	1,046.9	98.3	15.0	0.0	0.0	37	2	0

***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer General Fund for Anch Admin Unit to Central and AYK Regions, ADN 11-4-0069												
	Trout	-498.0	-440.8	-4.0	-45.0	-8.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-498.0										

The Anchorage administrative unit is comprised of 10 positions that provide a full range of support to both Central and AYK Region Fisheries Management components. Historically, supervision of the Anchorage Administrative Manager I was handled by a position in Juneau Headquarters and the entire unit was funded in the Headquarters Fisheries Management component. This transfer of general funds to both regions is being requested to facilitate supervision and management of the administrative unit. Because the PCNs will be funded by both components, including some federal funds in the Special Projects component, the 10 PCNs are being transferred out by a separate change record to the Special Projects component where they'll be funded by a RSA. Funding for the RSA will be from the contractual line of each region's component, therefore, the general funds supporting personal services will be transferred to the contractual line. Likewise, federal funding for these PCNs will also be requested in the contratual line so the RSA can be completely funded.

Transfer Out 10 PFT PCNs to Special Projects Component, ADN 11-4-0070												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
The Anchorage administrative unit is comprised of 10 positions that provide a full range of support to both Central and AYK Region Fisheries Management components. Prior to this time, supervision of the Administrative Manager I was from a position in Juneau Headquarters and funding was contained in the Headquarters Fisheries Management component. Funding for these positions is being transferred to the Central and AYK Region components. Because the PCNs will be funded by both components, including some federal funds in the Special Projects component, the nine PCNs (one is already in Special Projects) are being transferred out by this change record to the Special Projects component where they'll be funded by RSA. The nine PCNs being transferred are 11-1038, 11-1054; 11-1284; 11-1292, 11-1301, 11-1839, 11-5026, 1-5045, and 11-5189.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
A tenth position is also being transferred in the change record. PCN 11-5155 is an Economist II that had been split funded between general fund and federal funds. Starting in FY04, this position is now fully funded through a federal grant, and a transfer out to the Special Projects component is necessary.												
Transfer of Funds Needed to Bring Personal Services Within Vacancy Factory Guidelines, ADN 11-4-0071												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer will move personal services authority to contractual. PCNs within this component have been adjusted or transferred according to program needs. The personal services authority being moved to the contractual line will better align that line item with actual and projected expenditures. Some anticipated contractual increases are the phone system, lease space, and an increase in the cost of regulation book printing.												
Subtotal 2,970.3 1,632.9 130.4 1,101.9 90.1 15.0 0.0 0.0 27 2 0												
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Decrement General Fund and PCNs												
	Dec	-191.6	-73.9	0.0	-117.7	0.0	0.0	0.0	0.0	-1	-1	0
1004 Gen Fund -191.6												
The Headquarter Fisheries Management Component will absorb a general fund reduction of \$191.6. To accomplish this reduction, a number of projects will be cut including elimination of one FT Human Resource Assistant and one PT Publication Specialist II, elimination of funding for statewide sonar equipment acquisition and training, and reduced support for subsistence monitoring activities currently conducted by Subsistence Division and funded via RSA.												
Line Item Transfer to Meet Vacancy Requirements												
	LIT	0.0	50.0	-10.0	-30.0	-10.0	0.0	0.0	0.0	0	0	0
Subtotal 2,778.7 1,609.0 120.4 954.2 80.1 15.0 0.0 0.0 26 1 0												
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.5												
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 4.4												
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals 2,783.6 1,613.9 120.4 954.2 80.1 15.0 0.0 0.0 26 1 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Fisheries Development (1942)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	2,392.9	1,948.7	69.0	254.3	108.9	12.0	0.0	0.0	28	6	0
1004 Gen Fund		2,390.6										
1108 Stat Desig		2.3										
Subtotal												
		2,392.9	1,948.7	69.0	254.3	108.9	12.0	0.0	0.0	28	6	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal												
		2,392.9	1,948.7	69.0	254.3	108.9	12.0	0.0	0.0	28	6	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Decrement General Fund and SDPR Authority												
	Dec	-44.8	0.0	0.0	-10.0	-34.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-42.5										
1108 Stat Desig		-2.3										
<p>The Fisheries Development Component will absorb a general fund reduction of \$42.5. To accomplish this reduction, several programs will be cut including field collection and laboratory analysis of genetic data on commercially important fish stocks, reduction of staff travel, and reduced response time in providing data to fishery managers. This will result in less precise management and potential lost harvest opportunity.</p> <p>The SDPR authority is uncollectable and is being eliminated.</p>												
Decrement General Fund per HB208 and PCN 11-6150												
	Dec	-71.5	-33.4	-20.0	-5.0	-13.1	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-71.5										
<p>HB208 provided a total of \$122.5 in general fund to both Commercial Fisheries and Habitat Restoration Divisions in FY03 in order to conduct aquatic farm site investigations. In FY04, \$51.0 was reduced and in FY05, the balance of \$71.5 is being eliminated in accordance with the department's fiscal note for the bill. PCN 11-6150 was transferred to the division from Habitat and Restoration at the end of FY03 and is being deleted. Another PCN associated with this work is 11-4018, which is counted in Central Region Fish Management Component and is split with Fisheries Development. This PCN is being also being deleted from the budget starting in FY05.</p>												
Subtotal												
		2,276.6	1,915.3	49.0	239.3	61.0	12.0	0.0	0.0	27	6	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.3										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Fisheries Development (1942)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	2,280.9	1,919.6	49.0	239.3	61.0	12.0	0.0	0.0	27	6	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	17,027.8	8,739.0	652.0	6,244.4	1,192.4	200.0	0.0	0.0	70	163	3
1002 Fed Rcpts		12,709.6										
1007 I/A Rcpts		1,023.4										
1018 EVOSS		202.7										
1024 Fish/Game		1,123.4										
1108 Stat Desig		1,614.7										
1156 Rcpt Svcs		354.0										
Subtotal 17,027.8 8,739.0 652.0 6,244.4 1,192.4 200.0 0.0 0.0 70 163 3												
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer In 10 PFT PCNs from Headquarters Fisheries Mgmt Component, ADN 11-4-0072												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
The Anchorage administrative unit is comprised of 10 positions that provide a full range of support to both Central and AYK Region Fisheries Management components. Prior to this time, supervision of the Administrative Manager I was from a position in Juneau Headquarters and funding was contained in the Headquarters Fisheries Management component. Funding for these positions is being transferred to the Central and AYK Region components. Because the PCNs will be funded by both components, including some federal funds in the Special Projects component, the nine PCNs (one is already in Special Projects) are being transferred out by this change record to the Special Projects component where they'll be funded by RSA. The nine PCNs being transferred are 11-1038, 11-1054; 11-1284; 11-1292, 11-1301, 11-1839, 11-5026, 1-5045, and 11-5189.												
A tenth position is also being transferred in the change record. PCN 11-5155 is an Economist II that had been split funded between general fund and federal funds. Starting in FY04, this position is now fully funded through a federal grant, and a transfer out to the Special Projects component is necessary.												
Status Change to FT for PCNs 11-1317 and 11-1584, ADN 11-4-0073												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
PCN 11-1317 is a part time Fishery Biologist II in the Arctic-Yukon-Kuskokwim Region currently funded with federal funds. During the legislative session, the division requested a federal authority increment to support the US/Canada Yukon River Treaty Implementation. Because of the increased duties associated with the treaty implementation, PCN 11-1317 will be needed on a full time basis.												
PCN 11-1584 is a part time Fish and Wildlife Technician IV in Juneau. An increase in funding is available for this position in the federal AKFIN grant to do extended sablefish survey and port sampling.												
Transfer Out PFT PCN 11-1773 to CIP Position Costs Component, ADN 11-4-0074												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-1773 is a full time Fishery Biologist II and is being transferred from the Special Projects Component to the CIP Position Costs Component. Funding is now available through the sustainable salmon initiative (capital funds) to conduct Ichthyophonous research on Yukon River Chinook salmon stocks.												
Transfer of Funds Needed to Bring Personal Services Within Vacancy Factor Guidelines, ADN 11-4-0075												
	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
The Special Projects Componet is comprised of non-general fund revenue sources that may or may not be realized within a fiscal year. Projecting accurate line												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
item authorization is difficult given this uncertainty. This line item transfer will provide additional line item authority in personal services to cover projected FY04 expenditures.												
Transfer Out PPT PCN 11-1482 to CIP Position Costs Component, ADN 11-4-0111												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-1482 is being transferred to the CIP Position Costs Component from the Special Projects Component due to project needs.												

Subtotal		17,027.8	8,989.0	652.0	5,994.4	1,192.4	200.0	0.0	0.0	81	160	3
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***** Changes From FY2004 Management Plan To FY2005 Governor *****

Changes to Retirement and Other Personal Services Rates

	SalAdj	433.4	433.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		335.1										
1007 I/A Rcpts		43.5										
1018 EVOSS		1.7										
1024 Fish/Game		16.0										
1108 Stat Desig		33.0										
1156 Rcpt Svcs		4.1										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:

- the PERS rate for A retirement has increased 5%, from 7.65% to 12.65%; and has increased from 8.42% to 13.42% for P retirement, Pers Peace Officers)
- the SBS maximum has increased from \$5,333.10 to \$5,468.00;
- the Terminal Leave rate has increased .96%, from .34% to 1.30%;
- the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
- the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Increase Federal and Inter-agency Authority

	Inc	1,275.0	900.0	0.0	375.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		675.0										
1007 I/A Rcpts		600.0										

Additional federal authority is required in order to receive federal funding for the Bering Sea Crab research grant and the Nearshore Marine Research grant. Both are three-year grants, and this authority will allow the division to book funding for one year.

Additional inter-agency receipt authority is required in order for the division to budget for various personal services RSAs for functions shared across components. One large personal services RSA to support the Anchorage administrative unit will take up the majority of this authority. This RSA was initiated in FY04 and is currently "unbudgeted".

Transfer In Seven PCNs from Westward Region Fisheries Mgmt Component

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	2	0
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Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
PCNs 11-1098, 11-1819, and 11-5125 are being transferred in from the Westward Region Fisheries Management Component and will be reclassified to accomodate the needs of the Nearshore Marine Research grant.												
PCNs 11-1037, 11-1322, 11-1816 and 11-5088, are being transferred in to the Special Projects Component to meet program needs.												
Change Status Type for Three PCNs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
PCNs 11-1098 and 11-5125 were transferred in from Westward Region Fisheries Management Component as full time positions. These PCNs are tentatively being budgeted for as Fish and Wildlife Technicians for use on the Neashore Marine Research Grant and will be hired as part-time positions. Therefore, a change in status is warranted. Change status on PCN 11-1276 to PT.												
Transfer In Seven PCNs from Central Region Fisheries Mgmt Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	7	0
PCNs 11-1041, 11-1331, 11-1420, 11-1485, 11-1612, 11-1954, and 11-5296 are being transferred in to the Special Projects Component to meet program needs.												
Delete Six PCNs Excess to Program Needs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-3
Full time PCNs 11-1038 is being deleted due to the general fund decrement in Central and AYK Fisheries Management Components (position is funded from various sources so had been funded via an RSA in the Special Projects Component).												
PCNs 11-0103 and 1091 are no longer needed, as well as three non-permanent PCNs.												
Transfer In Five PCNs from AYK Region Fisheries Mgmt Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	5	0
PCNs 11-1127, 11-1524, 11-1772, 11-1890, and 11-1914 are being transferred in from the AYK Region Fisheries Management Component to meet program needs.												
Transfer Out Three PCNs to the CIP Position Costs Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
PCNs 11-1163, 11-1364, and 11-1428 are being transferred to the CIP Position Costs Component to meet program needs.												
Tranfer In PCN 11-1167 from the CIP Position Costs Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1167 is being transferred in from the CIP Position Costs Component to meet program needs.												
<hr/>												
	Subtotal	18,736.2	10,322.4	652.0	6,369.4	1,192.4	200.0	0.0	0.0	80	175	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.4												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.9										
1007 I/A Rcpts		2.4										
1108 Stat Desig		1.0										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		18,752.9	10,339.1	652.0	6,369.4	1,192.4	200.0	0.0	0.0	80	175	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commercial Fish Capital Improvement Position Costs (1944)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	2,285.1	2,285.1	0.0	0.0	0.0	0.0	0.0	0.0	12	15	0
		2,285.1										
<hr/>												
	Subtotal	2,285.1	2,285.1	0.0	0.0	0.0	0.0	0.0	0.0	12	15	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer In PFT PCN 11-1773 from Special Projects Component, ADN 11-4-0112												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1773 is a full time Fishery Biologist II and is being transferred from the Special Projects Component to the CIP Position Costs Component. Funding is now available through the sustainable salmon initiative (capital funds) to conduct Ichthyophonous research on Yukon River Chinook salmon stocks. It is currently being recruited as a seasonal position, therefore, a separate change record has been submitted requesting a status change to PT.												
Status Change to PPT for PCN 11-1773, ADN 11-4-0113												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 11-1773 is a full time Fishery Biologist II and has been transferred in from the Special Projects component. The position was converted to full time during the FY01 Request, however, the position was not filled as anticipated on federal subsistence projects. There is funding now available through the sustainable salmon initiative to conduct Ichthyophonous research on Yukon River Chinook salmon stocks. This position is currently being recruited and is needed only on a seasonal basis. Therefore, a change in status to part time is being requested.												
Transfer In PPT PCN 11-1482 from Special Projects Component, ADN 11-4-0114												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1482 is being transferred to the CIP Position Costs Component from Special Projects Component due to project needs.												
<hr/>												
	Subtotal	2,285.1	2,285.1	0.0	0.0	0.0	0.0	0.0	0.0	12	17	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
1061 CIP Rcpts	SalAdj	108.4	108.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:												
- the PERS rate for A retirement has increased 5%, from 7.65% to 12.65%; and has increased from 8.42% to 13.42% for P retirement, Pers Peace Officers)												
-the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
-the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Commercial Fish Capital Improvement Position Costs (1944)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Transfer In Five PCNs from the Southeast Region Fisheries Mgmt Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	4	0
PCNs 11-1204 (FT), 11-1632, 11-1742, 11-1829, and 11-1872 (PT) are being transferred from the Southeast Region Fisheries Management Component to meet program needs.												
Transfer In Two PCNs from Westward Region Fisheries Mgmt Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Full time PCNs 11-1006 and 11-5039 are being transferred in from the Westward Region Fisheries Management Component to meet program needs.												
Transfer In Two PCNs from AYK Region Fisheries Mgmt Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Part time PCNs 11-5224 and 11-5331 are being transferred in from the AYK Region Fisheries Management Component to meet program needs.												
Transfer In Three PCNs from the Special Projects Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
PCNs 11-1163, 11-1364 (PT), and 11-1428 (FT) are being transferred in from the Special Projects Component to meet program needs.												
Transfer Out PCN 11-1167 to the Special Projects Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full time PCN 11-1167 is being transferred out to the Special Projects Component to meet program needs.												
<hr/>												
	Subtotal	2,393.5	2,393.5	0.0	0.0	0.0	0.0	0.0	0.0	15	25	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts 3.2												
Costs associated with the bargaining unit contract terms applicable to this component.												
<hr/>												
	Totals	2,396.7	2,396.7	0.0	0.0	0.0	0.0	0.0	0.0	15	25	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	24,714.9	14,622.4	589.3	7,922.9	1,339.1	241.2	0.0	0.0	158	169	15
1002 Fed Rcpts		12,234.9										
1024 Fish/Game		12,437.8										
1108 Stat Desig		42.2										
Subtotal 24,714.9 14,622.4 589.3 7,922.9 1,339.1 241.2 0.0 0.0 158 169 15												
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer Out PCN 11-1454 to Special Projects Component ADN 11-4-0076												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer out PCN 11-1454 to the Special Projects Component. The primary fund source for this position and the project will be NMFS federal funding. All of this funding is budgeted under the Special Projects Component.												
Transfer Out 2 PCNs to SF Habitat Component ADN 11-4-0078												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer out one full time position - PCN 11-4202 and one part time position - 11-5337 to the SF Habitat Component. These positions are being tranferred to this component as part of the Habitat Division reorganization.												
Change Status of PCN 11-4017 from Part Time to Full Time ADN 11-4-0080												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The status of PCN 11-4017 has been changed from part time to full time. This position has been reclassified from a Fishery Biologist I to a Fishery Biologist II due to an increase in projects and responsibility.												
Change Status of PCN 11-4238 from Full Time to Part Time ADN 11-4-0081												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The status of PCN 11-4238 has been changed from full time to part time. This position is scheduled to work less than 30 hours per week.												
Transfer In 4 PCNs from Special Projects Component ADN 11-4-0083												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	3	0
Transfer in 3 part time positions 11-1943, 11-4129, 11-4138 and one full time position 11-4134 from the Special Projects Component. The primary fund source for these positions will be either fish and game funds or federal DJ-WB funds. These funds are budgeted in the Sport Fisheries Component.												
Subtotal 24,714.9 14,622.4 589.3 7,922.9 1,339.1 241.2 0.0 0.0 158 170 15												
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer Out 16 PCNs to SF Special Projects Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-15	0
Transfer out 15 part time positions: 11-1620, 11-1627, 11-1655, 11-1736, 11-1869, 11-1941, 11-1943, 11-4148, 11-4156, 11-4201, 11-4234, 11-4260, 11-4332,												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
11-5183, 11-5185 and one full time position 11-5010 to the Special Projects Component. These positions have been transferred due to funding source and project assignments.												
Transfer Out 3 PCNs to SF Habitat Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Transfer out one full time PCN 11-4161 and two part time PCNs 11-4294 and 11-4297 to SF Habitat Component. This transfer is due to the shift of Habitat responsibilities to the Sport Fish Division.												
Status of 3 PCNs from Part Time to Full Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
The status of PCNs 11-4107, 11-4125, 11-4190 have been changed from part time to full time due to new projects and an increase in workload.												
Status change of PCN 11-4267 from Full Time to Part Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Status change of PCN 11-4267 from full time to part time due to workload being reduced.												
Transfer In 24 PCNs from Special Projects Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	17	0
Transfer in 7 full time PCNs 11-4075, 11-4136, 11-4350, 11-4351,11-4205, 11-4208, 11-5046 and 17 part time PCNS - 11-1877, 11-4140, 11-4146, 11-4173, 11-4184, 11-4197, 11-4219, 11-4255, 11-4286, 11-4296, 11-4326, 11-4327, 11-4328, 11-4334, 11-5233, 11-5263, 11-5280 from the Special Projects Component to Sport Fisheries Component. This transfer is due to change in funding sources.												
Transfer Out Fish and Game Authority to SF Habitat Component												
	Trout	-290.1	0.0	0.0	-290.1	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game -290.1												
Transfer out 290.1 of Fish and Game Fund Authority to the SF Habitat Component. Reprograming of project funding sources in the Sport Fisheries Component frees up authority that can be used for the required project needs in the SF Habitat Component.												
Line Item Transfer												
	LIT	0.0	-32.6	27.9	341.2	-115.1	-221.4	0.0	0.0	0	0	0
Line item transfer is needed to better reflect how the division plans to expend funds within this component.												
Increase Federal Funds for Office Space Leases												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 500.0												
The Division of Sport Fish has biologists, technicians, and program staff in numerous locations around the state. A number of these locations have leases that were historically paid out of the leasing budget in the Department of Administration, Division of General Services. Expenditures for the yearly lease agreements for office space in these locations will be charged directly to the division beginning in FY05. The division will use additional federal receipts derived from an increase in the indirect cost assessment on its federal contracts to absorb these expenditures.												

Changes to Retirement and Other Personal Services Rates

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	701.2	701.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		387.0										
1024 Fish/Game		314.2										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
 -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)
 -the SBS maximum has increased from \$5,333.10 to \$5,468.00;
 -the Terminal Leave rate has increased .96%, from .34% to 1.30%;
 -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
 -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Subtotal		25,626.0	15,291.0	617.2	8,474.0	1,224.0	19.8	0.0	0.0	165	168	15
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***** Changes From FY2005 Governor To FY2005 Governor Amended *****

AMD Increase Federal Funds for Office Space Leases

	Inc	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		85.0										

The Division of Sport Fish has biologists, technicians, and program staff in numerous locations around the state. A number of these locations have leases that were historically paid out of the leasing budget in the Department of Administration, Division of General Services. Expenditures for the yearly lease agreements for office space in these locations will be charged directly to the division beginning in FY05. The division will use additional federal receipts derived from an increase in the indirect cost assessment on its federal contracts to absorb these expenditures. The original estimate for this item was \$500.0 and additional funds were included in the Governor's budget. The additional \$85.0 reflects a more accurate estimate of the final cost anticipated for FY2005.

FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units

	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1024 Fish/Game		0.7										

Costs associated with the bargaining unit contract terms applicable to this component.

FY05 Non-Covereds Health Insurance

	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1024 Fish/Game		0.6										

Employee health insurance cost increase from \$705 to \$745.18 per month.

FY 05 Bargaining Unit Contract Terms: Supervisory Unit

	SalAdj	37.3	37.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.1										
1024 Fish/Game		17.2										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	25,751.9	15,331.9	617.2	8,559.0	1,224.0	19.8	0.0	0.0	165	168	15

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries Special Projects (465)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	7,122.9	2,966.3	114.2	3,559.2	430.8	52.4	0.0	0.0	17	69	2
1002 Fed Rcpts		3,699.8										
1007 I/A Rcpts		1,463.7										
1018 EVOSS		50.0										
1024 Fish/Game		677.4										
1061 CIP Rcpts		1,067.1										
1108 Stat Desig		164.9										
Subtotal												
		7,122.9	2,966.3	114.2	3,559.2	430.8	52.4	0.0	0.0	17	69	2
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer In PCN 11-1454 from Sport Fisheries Component ADN 11-4-0077												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer in part time PCN 11-1454 from the Sport Fisheries Component. The primary fund source for this position and the project will be NMFS federal funding. All of this funding is budgeted under the Special Projects Component.												
Transfer Out 4 PCNs to Sport Fisheries Component ADN 11-4-0082												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Transfer out 3 part time positions 11-1943, 11-4129, 11-4138 and one full time position 11-4134 to Sport Fisheries Component. The primary fund source for these positions will be either fish and game funds or federal DJ-WB funds. These funds are budgeted in the Sport Fisheries Component.												
Status Change of 2 PCNs from Part Time to Full Time ADN 11-4-0084												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
The status of PCN 11-4134 and 11-5255 have been changed from part time to full time due to new projects and an increase in workload.												
Transfer Out 2 Full Time PCNs to SF Habitat Component ADN 11-4-0085												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer out 2 full-time positions 11-5120 and 11-5130 to SF Habitat Component. These positions are being transferred to this component as part of the Habitat Division reorganization.												
Subtotal												
		7,122.9	2,966.3	114.2	3,559.2	430.8	52.4	0.0	0.0	16	65	2
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer In 16 PCNs from the Sport Fisheries Component to SF Special Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	15	0
Transfer in 15 part time positions: 11-1620, 11-1627, 11-1655, 11-1736, 11-1869, 11-1941, 11-1943, 11-4148, 11-4156, 11-4201, 11-4234, 11-4260, 11-4332, 11-5183, 11-5185 and one full time position 11-5010 from the Sport Fisheries Component. These positions have been transferred due to funding source and project assignments.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries Special Projects (465)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Out 24 PCNs from Special Projects Component to Sport Fisheries Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-17	0
Transfer out 7 full time PCNs 11-4075,11-4136, 11-4350, 11-4351, 11-4205, 11-4208, 11-5046 and 17 part time PCNS - 11-1877, 11-4140, 11-4146, 11-4173, 11-4184, 11-4197, 11-4219, 11-4255, 11-4286, 11-4296, 11-4326, 11-4327, 11-4328, 11-4334, 11-5233, 11-5263, 11-5280 from the Special Projects Component to Sport Fisheries Component. This transfer is due to change in funding sources.												
Status change of 3 PCNs from Part Time to Full Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Status change of 3 part time PCNs to full time - 11-4136, 11-4350, 11-4351 due to an increase in workloads.												
Transfer Out 3 PCNs from SFSpecial Projects to SF Habitat Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Transfer out one full time PCN 11-5255 and two part time PCNs 11-4287 and 11-5150 from Special Projects Component to SF Habitat Component. This transfer is due to a shift of Habitat responsibilities to the Sport Fish Division.												
Transfer In 3 PCNs from SF Habitat Component to SF Special Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
Transfer in two full time PCNs 11-6026 and 11-6081 and one part time PCNs 11-7074 from SF Habitat Component to Special Projects Component. This transfer is due to shift in funding source and project assignments.												
Transfer Out Federal and EVOS Receipt Authority to SF Habitat Component												
	Trout	-941.9	0.0	0.0	-941.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-891.9										
1018 EVOSS		-50.0										
Transfer out 891.9 of Federal and 50.0 of EVOS to the SF Habitat Component. Reprograming of project funding sources in the SF Special Projects Component frees up authority that can be used for the required project needs in the SF Habitat Component.												
Transfer In Interagency Receipt Authority from the SF Habitat Component to SF SP												
	Trin	168.7	0.0	0.0	168.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		168.7										
Transfer in 168.7 of Interagency authority from the SF Habitat Component. Reprograming of project funding sources in the SF Habitat Component frees up authority that can be used for the required project needs in the SF Special Projects Component. An increase from the current year level is required for State Wildlife Grants funded through Division of Wildlife Conservation via RSA.												
Increment to CIP and SDPR Receipt Authority												
	Inc	362.8	0.0	0.0	362.8	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		107.0										
1108 Stat Desig		255.8										
Increment to CIP is needed due to increase of Southeast Sustainable Salmon Fund projects. SDPR increase is needed due to increased Salmon Stock Assessment, Aquatic Nuisance Species, and Shellfish Research projects.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries Special Projects (465)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
Line Item Transfer												
	LIT	0.0	38.9	23.4	-100.9	64.9	-26.3	0.0	0.0	0	0	0
Line item transfer is needed to better reflect how the division plans to expend funds within this component.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	139.9	139.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		66.4										
1007 I/A Rcpts		20.6										
1024 Fish/Game		2.0										
1061 CIP Rcpts		50.5										
1108 Stat Desig		0.4										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal		6,852.4	3,145.1	137.6	3,047.9	495.7	26.1	0.0	0.0	14	59	2
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1007 I/A Rcpts		0.6										
1024 Fish/Game		0.2										
1061 CIP Rcpts		0.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		6,854.8	3,147.5	137.6	3,047.9	495.7	26.1	0.0	0.0	14	59	2

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries Habitat (2698)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	3,631.9	1,958.5	242.9	1,169.5	149.4	111.6	0.0	0.0	28	3	0
1002 Fed Rcpts		1,189.6										
1004 Gen Fund		265.9										
1007 I/A Rcpts		1,364.1										
1024 Fish/Game		0.9										
1055 IA/OIL HAZ		98.7										
1061 CIP Rcpts		531.1										
1108 Stat Desig		181.6										
<hr/>												
	Subtotal	3,631.9	1,958.5	242.9	1,169.5	149.4	111.6	0.0	0.0	28	3	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer In 2 PCNs from Sport Fisheries Component ADN 11-4-0079												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Transfer in one full time position PCN 11-4202 and one part time position 11-5337 from the Sport Fisheries Component. These positions are being tranferred to this component as part of the Habitat Division reorganization.												
Transfer In 2 Full Time PCNs from Special Projects Component ADN 11-4-0086												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer in 2 full time positions 11-5120 and 11-5130 from the Special Projects Component. These positions are being tranferred to this component as part of the Habitat Division reorganization.												
Status Change of 2 PCNs from Full Time to Part Time ADN 11-4-0087												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
The status of PCN 11-7074 and 11-7715 have been changed from full time to part time. These positions are scheduled to work less than 30 hours per week.												
Status Change of 2 PCNs from Part Time to Full Time ADN 11-4-0088												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
The status of PCN 11-7070 and 11-7617 have been changed from part time to full time due to new projects and an increase in workload.												
Transfer In PCN 11-6110 from EVOS Trustee Council Component ADN 11-4-0089												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer in PCN 11-6110 from the EVOS component to the Sport Fish Habitat component which is where it is actively working and should be located.												
Status Change of PCN 11-6110 from Part Time to Full Time ADN 11-4-0090												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The status of PCN 11-6110 has been changed from part time to full time. This position was reclassified from a Librarian I to a Librarian II due to an increase in projects and responsibility.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries Habitat (2698)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer In 4 PCNs from WC Assert/Protect State Rights Component ADN 11-4-0091												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
Transfer in 4 positions from the Wildlife Conservation Assert/Protect State Rights Component - 2 full time, 11-6045 and 11-6098, and 2 part time, 11-6119 and 11-7076. These positions were transferred due to the Habitat Division reorganization.												
Status Change of PCN 11-6119 from Part Time to Full Time ADN 11-4-0092												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Status change of PCN 11-6119 from part time to full time. This position was recently reclassified to a Cartographer IV due to an increase in projects and responsibility.												
Transfer In PCN 11-7029 from WC Special Projects Component ADN 11-4-0093												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer in one part time PCN 11-7029 from the Wildlife Conservation Special Projects Component. This position was transferred due to the Habitat Division reorganization.												
Status Change of PCN 11-7029 from Part Time to Full Time ADN 11-4-0094												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Status change of PCN 11-7029 from part time to full time. This position has been assigned to a new project with an increased workload.												
Line Item Transfer from Contractual to Personal Services ADN 11-4-0095												
	LIT	0.0	663.0	-63.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to cover personal service costs due to the Habitat Division reorganization.												
<hr/>												
	Subtotal	3,631.9	2,621.5	179.9	569.5	149.4	111.6	0.0	0.0	36	5	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer In 3 PCNs from the Sport Fisheries Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Transfer in one full time PCN 11-4161 and two part time PCNs 11-4294 and 11-4297 from the Sport Fisheries Component. This transfer is due to the shift of Habitat responsibilities to the Sport Fish Division.												
Transfer In 3 PCNs from the SF Special Projects Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Transfer in one full time PCNs 11-5255 and two part time PCNs 11-4287 and 11-5150 from Special Projects Component to SF Habitat Component. This transfer is due to a shift of Habitat responsibilities to the Sport Fish Division.												
Transfer Out 3 PCNs to Special Projects Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Transfer out two full time PCNs 11-6026 and 11-6081 and one part time PCNs 11-7074 from SF Habitat Component to Special Projects Component. This transfer is due to shift in funding source and project assignments.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries Habitat (2698)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer In Fish and Game Receipt Authority from Sport Fisheries Component												
1024 Fish/Game	Trin	290.1	0.0	0.0	290.1	0.0	0.0	0.0	0.0	0	0	0
Transfer in \$290.1 of Fish and Game Fund Authority from the Sport Fisheries Component. Reprograming of project funding sources in the Sport Fisheries Component frees up authority that can be used for the required project needs in the SF Habitat Component. In past years, Fish and Game funds were RSA'd to Habitat Division. In FY05 projects in the new Habitat Component will be funded directly.												
Transfer In Federal and EVOS Receipt Authority from SF Special Projects Component												
1002 Fed Rcpts	Trin	891.9	0.0	0.0	941.9	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		50.0										
Transfer in 891.9 of Federal and 50.0 of EVOS from the SF Special Projects Component. Reprograming of project funding sources in the SF Special Projects Component frees up authority that can be used for the required project needs in the SF Habitat Component.												
Federal increase is needed due to increased projects such as Anchorage Fish Passage Assessment, ANSCA Expedited Conveyance Reviews, Special Areas Land Mapping, Kenai Fish Passage Restoration, Statewide Restoration Program, Cooperative Institute for Coastal and Estuarine Environmental Technology (CICEET) Monitoring Hydrocarbons, Outreach Assessment Tool, Larvel Transport, Kachemak Bay Ecological Characterization (KBEC) Enhancement, and Sea Grant Poster.												
The EVOS receipt authority increase is needed to fund increases in Gulf of Alaska Ecosystem Monitoring and Research Program (GEM) projects.												
Transfer Out of Interagency Receipt Authority to SF Special Projects Component												
1007 I/A Rcpts	Trout	-168.7	0.0	0.0	-168.7	0.0	0.0	0.0	0.0	0	0	0
Transfer out \$168.7 of Interagency to the SF Special Projects Component. Reprograming of project funding sources in the SF Habitat Component frees up authority that can be used for the required project needs in the SF Special Projects Component.												
Increment to Federal, Fish and Game, CIP and SDPR Receipt Authority												
1002 Fed Rcpts	Inc	527.1	176.9	8.6	1,010.7	89.3	53.4	0.0	0.0	0	0	0
1024 Fish/Game		231.3										
1061 CIP Rcpts		353.3										
1108 Stat Desig		227.2										

Federal increase is needed due to increased projects such as Anchorage Fish Passage Assessment, ANSCA Expedited Conveyance Reviews, Special Areas Land Mapping, Kenai Fish Passage Restoration, Statewide Restoration Program, Cooperative Institute for Coastal and Estuarine Environmental Technology (CICEET) Monitoring Hydrocarbons, Outreach Assessment Tool, Larvel Transport, Kachemak Bay Ecological Characterization (KBEC) Enhancement, and Sea Grant Poster.

In past years, Fish and Game funds were RSA'd to Habitat Division. In FY05 projects in the new Habitat Component will be funded directly.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Sport Fisheries Habitat (2698)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Increment to CIP is needed due to increase of Southeast Sustainable Salmon Fund projects, Fish Survey and Catalog, and a Statewide Land Incentive Program.												
Increment to SDPR is needed due to the following projects: Monitoring Oceanographic Conditions, Remote Sensing, Computer Lab, and Linking Traditional Knowledge.												
Decrement to Interagency and IA/Oil Hazard Receipt Authority												
	Dec	-566.3	0.0	0.0	-566.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-531.6										
1055 IA/OIL HAZ		-34.7										
Decrement of Interagency and IA/Oil Hazard authority is due to a reduction in projects requiring these funding sources from the previous year.												
Transfer In EVOS Receipt Authority from the EVOS Trustee Council Component												
	Trin	384.6	0.0	0.0	384.6	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		384.6										
Transfer in 384.6 EVOS funding from the EVOS Trustee Council Component. These excess funds are available due to the deletion of three EVOS PCNs. The excess funds are being transferred to Sport Fish Habitat to fund GEM (Gulf of Alaska Ecosystem Monitoring and Research Program) grants for the Kachemak Bay Research and Reserve projects.												
Line Item Transfer												
	LIT	0.0	0.0	0.0	0.0	81.0	-81.0	0.0	0.0	0	0	0
Line item transfer is needed to better reflect how the division plans to expend funds within this component.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	123.6	123.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		40.3										
1007 I/A Rcpts		57.4										
1061 CIP Rcpts		24.8										
1108 Stat Desig		1.1										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Subtotal												
		5,976.0	2,922.0	188.5	2,461.8	319.7	84.0	0.0	0.0	36	8	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Sport Fisheries Habitat (2698)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
1024 Fish/Game	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
1002 Fed Rcpts	SalAdj	1.5	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.8										
1018 EVOSS		0.2										
1024 Fish/Game		0.7										
1061 CIP Rcpts		0.5										
1108 Stat Desig		0.3										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		5,980.3	2,926.3	188.5	2,461.8	319.7	84.0	0.0	0.0	36	8	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	17,492.5	10,442.7	706.2	5,156.2	1,187.4	0.0	0.0	0.0	143	30	17
1002 Fed Rcpts		8,553.8										
1024 Fish/Game		8,938.7										
Subtotal		17,492.5	10,442.7	706.2	5,156.2	1,187.4	0.0	0.0	0.0	143	30	17
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer Out Two PCNs to WC Special Projects ADN 11-4-0096												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
These positions have been assigned to projects related to funding provided in the Wildlife Conservation Special Projects component.												
11-2164 - Program Coordinator - Fairbanks, FACL												
11-2275 - Fish & Wildlife Technician III - Haines, SACL												
Status Change from PPT to PFT for PCN 11-2234 ADN 11-4-0104												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The following position has been converted from seasonal to full-time status to meet program needs.												
11-2234 - Fish & Wildlife Technician IV - Kodiak												
Subtotal		17,492.5	10,442.7	706.2	5,156.2	1,187.4	0.0	0.0	0.0	143	28	17
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	513.7	513.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		275.5										
1024 Fish/Game		238.2										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:												
-the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)												
-the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
-the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Operational Funding for Juneau Indoor Shooting Range												
	Inc	205.0	75.0	0.0	95.0	35.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		205.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
The Juneau Indoor Shooting Range facility will open to the public in FY05. Funding is added to support the daily operational expenditures of the facility. Fees will be charged to users of the facility and funds will be deposited into the Fish & Game Fund. This increment represents an estimate of the funding necessary to operate the new facility for the public.												
Operational funds will support existing PCNs 11-2131 and 11-2219 (partially), janitorial services, building maintenance, risk management, communications, utilities, air cleaning and maintenance supplies, targets, shooting supplies, and other misc. supplies.												
Transfer In Fish and Game funds from Assert/Project												
	Trin	258.0	0.0	0.0	258.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		258.0										
Funding is transferred from the Assert/Protect State's Rights component to support cooperative interagency projects between Wildlife Conservation and the Sport Fish/Habitat section. Budgeting these expenditures in the Assert/Project State's Rights component does not accurately coincide with the mission of that component. The expenditures supported by these funds were budgeted in the Wildlife Conservation component prior to FY04.												
Transfer In PCN 11-6096 from WC Special Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position is assigned to the Ketchikan area office with funding provided in the Wildlife Conservation component. It was formally budgeted as a shared field office position between Wildlife and Habitat. The shared arrangement has been dissolved. It should be counted in the Wildlife Conservation component.												
11-6096 - Fish & Game Program Technician - Ketchikan FACL												
Transfer Out 3 PCNs to WC Special Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-2
These positions have been assigned to projects related to funding provided in the Wildlife Conservation Special Projects component. They should be counted toward the Special Projects component.												
11-2255 - Administrative Assistant - Anchorage, FACL												
11-Z074 - Wildlife Biologist I - Anchorage (nonpermanent)												
11-Z075 - Graduate Intern - Fairbanks (nonpermanent)												
Transfer Out PCN 11-2023 to WC Restoration Program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
This position is assigned to projects related to funding in the Wildlife Conservation Restoration Program component. It should be counted toward the WCRP component.												
11-2023 - Fish & Wildlife Technician V - Anchorage												
Increase Federal Funds for Office Space Leases												
	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		500.0										

The Division of Wildlife Conservation has biologists, technicians, and program staff in 22 locations around the state. A number of these locations have leases

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation (473)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
that were historically paid out of the leasing budget in the Department of Administration, Division of General Services. Expenditures for the yearly lease agreements for office space in these locations will be charged directly to the division beginning in FY05. The division will use additional federal receipts derived from an increase in the indirect cost assessment on its federal contracts to absorb these expenditures.												
	Subtotal	18,969.2	11,031.4	706.2	6,009.2	1,222.4	0.0	0.0	0.0	143	27	15
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
AMD Increase Federal Funds for Office Space Leases												
	Inc	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 85.0												
The Division of Wildlife Conservation has biologists, technicians, and program staff in 22 locations around the state. A number of these locations have leases that were historically paid out of the leasing budget in the Department of Administration, Division of General Services. Expenditures for the yearly lease agreements for office space in these locations will be charged directly to the division beginning in FY05. The division will use additional federal receipts derived from an increase in the indirect cost assessment on its federal contracts to absorb these expenditures. The original estimate for this item was \$500.0 and additional funds were included in the Governor's budget. The additional \$85.0 reflects a more accurate estimate of the final cost anticipated for FY2005.												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 0.2												
1024 Fish/Game 0.2												
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 9.9												
1024 Fish/Game 8.7												
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	19,073.2	11,050.4	706.2	6,094.2	1,222.4	0.0	0.0	0.0	143	27	15

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation Restoration Program (2608)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	5,577.1	1,887.8	148.9	3,080.4	460.0	0.0	0.0	0.0	13	12	4
1002 Fed Rcpts		4,529.3										
1024 Fish/Game		1,047.8										
Subtotal 5,577.1 1,887.8 148.9 3,080.4 460.0 0.0 0.0 0.0 13 12 4												
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Status Change to FT for PCN 11-2278 ADN 11-4-0100												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The following position has been converted from seasonal to full-time status to meet program needs.												
11-2278 - Habitat Biologist IV - Juneau												
Transfer Out Two PPT PCNs to WC Special Projects ADN 11-4-0097												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
These positions have been assigned to projects related to funding provided in the Wildlife Conservation Special Projects component.												
11-2276 - Fish & Wildlife Technician III - Anchorage, SACL												
11-2277 - Boat Officer II - Anchorage, FACL												
Subtotal 5,577.1 1,887.8 148.9 3,080.4 460.0 0.0 0.0 0.0 14 9 4												
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	92.1	92.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		65.0										
1024 Fish/Game		27.1										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:												
-the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)												
-the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
-the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Transfer In 11-2023 from Wildlife Conservation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
This position is assigned to projects related to funding in the Wildlife Conservation Restoration Program component. It should be counted toward the WCRP component.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation Restoration Program (2608)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
11-2023 - Fish & Wildlife Technician V - Anchorage												
	Subtotal	5,669.2	1,979.9	148.9	3,080.4	460.0	0.0	0.0	0.0	14	10	4
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	2.5										
	1024 Fish/Game	1.0										
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	5,672.7	1,983.4	148.9	3,080.4	460.0	0.0	0.0	0.0	14	10	4

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	6,030.6	2,044.1	280.6	2,890.6	815.3	0.0	0.0	0.0	24	10	2
1002 Fed Rcpts		4,644.7										
1007 I/A Rcpts		759.4										
1018 EVOSS		50.0										
1024 Fish/Game		84.2										
1108 Stat Desig		492.3										
<hr/>												
	Subtotal	6,030.6	2,044.1	280.6	2,890.6	815.3	0.0	0.0	0.0	24	10	2
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer Out PPT PCN 11-7029 to Sport Fish Habitat ADN 11-4-0098												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
This position has been assigned to projects related to funding provided in the Sport Fish Habitat component.												
11-7029 - Wildlife Biologist - Anchorage, SACL												
Transfer In Two PCNs from Wildlife Conservation ADN 11-4-0127												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
These positions have been assigned to projects related to funding provided in the Wildlife Conservation Special Projects component.												
11-2164 - Program Coordinator - Fairbanks, FACL - Federal Subsistence Liaison												
11-2275 - Fish & Wildlife Technician III - Haines, SACL - Marine Mammals												
Transfer In Two PPT PCNs from WC Restoration Program ADN 11-4-0128												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
These positions have been assigned to projects related to funding provided in the Wildlife Conservation Special Projects component.												
11-2276 - Fish & Wildlife Technician III - Anchorage, SACL - Marine Mammals												
11-2277 - Boat Officer II - Anchorage, FACL - Marine Mammals												
Transfer In 1 NonPerm from Assert-Protect ADN 11-4-0129												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This non-permanent position has been assigned to projects related to funding provided in the Wildlife Conservation Special Projects component.												
11-C360 - College Intern I - Anchorage												
Line Item Transfer from Contractual to Personal Services ADN 11-4-0102												
	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
On a yearly basis, the Special Projects component is comprised of 60-70 individual grant agreements from five federal resource agencies. Agreements in place during FY04 require additional project funding in the Personal Services line to match individual grant agreements.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	6,030.6	2,104.1	280.6	2,830.6	815.3	0.0	0.0	0.0	25	12	3
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		62.7										
1007 I/A Rcpts		30.0										
1108 Stat Desig		7.5										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <p>-the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)</p> <p>-the SBS maximum has increased from \$5,333.10 to \$5,468.00;</p> <p>-the Terminal Leave rate has increased .96%, from .34% to 1.30%;</p> <p>-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</p> <p>-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
Receipt Authority for North Slope Grizzly Project												
	Inc	50.0	27.7	0.0	22.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		50.0										
<p>This project receives funds from oil companies (ConocoPhillips & BP) in support of studies of grizzly bears in relation to North Slope oil fields. Insufficient spending authority was transferred in the FY04 Governor's Amended budget from the former Habitat Division for this project. Funds will support an existing Graduate Intern position, PCN 11-Z075.</p>												
Status Change from PPT to PFT for PCN 11-0420												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>The following position has been converted from seasonal to full-time status to meet program needs and to match the payroll system.</p> <p>11-0420 - Fish & Game Program Technician - Kotzebue</p>												
Transfer In 3 PCNs from Wildlife Conservation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	2
<p>These positions have been assigned to projects related to funding provided in the Wildlife Conservation Special Projects component. They should be counted toward the Special Projects component.</p> <p>11-2255 - Administrative Assistant - Anchorage, FACL</p> <p>11-Z074 - Wildlife Biologist I - Anchorage (nonpermanent)</p> <p>11-Z075 - Graduate Intern - Fairbanks (nonpermanent)</p>												
Transfer Out PCN 11-6096 to Wildlife Conservation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This position is assigned to the Ketchikan area office with funding provided in the Wildlife Conservation component. It was formally budgeted as a shared field office position between Wildlife and Habitat. The shared arrangement has been dissolved. It should be counted in the Wildlife Conservation component.												
11-6096 - Fish & Game Program Technician - Ketchikan FACL												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Assert/Protect State's Rights (2196)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1024 Fish/Game	ConfCom	488.1	441.2	20.0	17.0	9.9	0.0	0.0	0.0	5	2	1
		488.1										
Subtotal		488.1	441.2	20.0	17.0	9.9	0.0	0.0	0.0	5	2	1
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer Out Four PCNs to Sport Fish Habitat ADN 11-4-0099												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
These positions have been assigned to projects related to funding provided in the Sport Fish Habitat component.												
11-6045 - Habitat Biologist II - Anchorage, FACL												
11-6098 - Habitat Biologist IV - Anchorage, FACL												
11-6119 - Cartographer IV - Anchorage, SACL												
11-7076 - Fish & Wildlife Technician III - Anchorage, SACL												
Transfer Out 1 NonPerm to WC Special Projects ADN 11-4-0101												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This non-permanent position has been assigned to projects related to funding provided in the Wildlife Conservation Special Projects component.												
11-C360 - College Intern I - Anchorage												
Line Item Transfer of Personal Services, Travel, & Supplies to Contractual ADN 11-4-0103												
LIT		0.0	-233.0	-14.0	253.0	-6.0	0.0	0.0	0.0	0	0	0
Funding was transferred to this component during the FY04 Governor's Amended Budget. These funds originated from Wildlife Conservation to support the four PCNs transferred from Habitat Division. These four PCNs will not work exclusively on State's Rights issues and are therefore being transferred to the Sport Fish Habitat Component. Expenditures in the contractual line item in this component will be processed by RSA to Sport Fish Habitat to support staff who are assigned work related to wildlife habitat projects and issues.												
Subtotal		488.1	208.2	6.0	270.0	3.9	0.0	0.0	0.0	3	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
SalAdj		10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		10.3										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%;												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Assert/Protect State's Rights (2196)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Transfer Out Fish and Game funds to Wildlife Conservation												
	Trout	-258.0	0.0	0.0	-258.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-258.0										
Funding is transferred to the Wildlife Conservation component to support cooperative interagency projects between Wildlife Conservation and the Sport Fish/Habitat section. Budgeting these expenditures in the Assert/Project State's Rights component does not accurately coincide with the mission of that component. The expenditures supported by these funds were budgeted in the Wildlife Conservation component prior to FY04.												
Subtotal		240.4	218.5	6.0	12.0	3.9	0.0	0.0	0.0	3	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		0.5										
Costs associated with the bargaining unit contract terms applicable to this component.												
Totals		240.9	219.0	6.0	12.0	3.9	0.0	0.0	0.0	3	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	915.4	673.8	119.5	111.1	11.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		229.7										
1004 Gen Fund		566.8										
1007 I/A Rcpts		75.0										
1061 CIP Rcpts		43.9										
Reduction of \$100.0 GF, Sec 1, Ch 83, SLA 03, P15, L3, (HB 75) ADN 11-4-0055												
	Veto	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
The deputy commissioner position dealing with wildlife issues will be funded with fish and game funds from the Division of Wildlife Conservation.												
Subtotal		815.4	573.8	119.5	111.1	11.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		815.4	573.8	119.5	111.1	11.0	0.0	0.0	0.0	8	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.5										
1007 I/A Rcpts		2.1										
1061 CIP Rcpts		1.9										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Transfer in PCN 11-0111 and IA Receipts from PCS Component, Delete PCS Component												
	Trin	112.9	73.8	4.0	28.8	6.3	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		112.9										

The Public Communications Section consists of one PFT position (PCN 11-0111) and a 1.5 month non-permanent position. This section is supervised by Commissioner's Office staff and would be more efficient if it were merged into the Commissioner's Office. This component is funded 100% by IA receipts, which will transfer with the position. The non-permanent position will be deleted.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Increment IA Receipts to Fund Deputy Commissioner												
1007 I/A Rcpts	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment will result in an increase of IA Receipts which is required to budget for the deputy commissioner whose funding source became interagency receipts during the 2003 legislative session when \$100.0 general funds was deleted from the Commissioner's Office component budget. This position deals with wildlife issues and is now being funded through a RSA with the Division of Wildlife Conservation.												
Line Item Transfer to Cover Personal Service Costs												
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to cover personal service costs within a reasonable vacancy factor.												
Subtotal		1,039.8	769.1	123.5	129.9	17.3	0.0	0.0	0.0	9	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		1.2										
1007 I/A Rcpts		0.7										
1061 CIP Rcpts		0.2										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
Totals		1,042.6	771.9	123.5	129.9	17.3	0.0	0.0	0.0	9	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Public Communications (478)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	109.6	70.5	4.0	28.8	6.3	0.0	0.0	0.0	1	0	1
		109.6										
Subtotal												
		109.6	70.5	4.0	28.8	6.3	0.0	0.0	0.0	1	0	1
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal												
		109.6	70.5	4.0	28.8	6.3	0.0	0.0	0.0	1	0	1
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
1007 I/A Rcpts	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.3										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <p>-the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)</p> <p>-the SBS maximum has increased from \$5,333.10 to \$5,468.00;</p> <p>-the Terminal Leave rate has increased .96%, from .34% to 1.30%;</p> <p>-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</p> <p>-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</p>												
Transfer of PCN 11-0111 and IA Receipts to the Commissioner's Office Component, Delete PCS Component												
1007 I/A Rcpts	Trout	-112.9	-73.8	-4.0	-28.8	-6.3	0.0	0.0	0.0	-1	0	0
		-112.9										
<p>The Public Communications Section consists of one PFT position (PCN 11-0111) and a 1.5 month non-permanent position. This section is supervised by Commissioner's Office staff and would be more efficient if it were merged into the Commissioner's Office. This component is funded 100% by IA receipts, which will transfer with the position. The non-permanent position will be deleted.</p>												
Decrement Non-perm Position 11-D570												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
This decrement is the result of the consolidation of the PCS component with the Commissioner's Office component and deletes non-perm PCN 11-D570.												
Subtotal												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals												
		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	5,694.8	4,022.1	36.4	1,556.0	75.0	5.3	0.0	0.0	63	9	5
1002 Fed Rcpts		1,334.0										
1004 Gen Fund		976.9										
1005 GF/Prgm		11.9										
1007 I/A Rcpts		2,989.3										
1024 Fish/Game		111.9										
1061 CIP Rcpts		159.4										
1108 Stat Desig		111.4										
Subtotal												
		5,694.8	4,022.1	36.4	1,556.0	75.0	5.3	0.0	0.0	63	9	5
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Status Change PCN 11-5307 from PPT to PFT ADN 11-4-0106												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Due to the increased workload in the Human Resource Operations Unit, this position has been reallocated to fulltime status. This position will assist with the day to day operational duties in order to free up the personnel specialist for higher level work.												
Subtotal												
		5,694.8	4,022.1	36.4	1,556.0	75.0	5.3	0.0	0.0	64	8	5
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	147.2	147.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		36.6										
1007 I/A Rcpts		92.5										
1024 Fish/Game		5.4										
1061 CIP Rcpts		7.2										
1108 Stat Desig		5.5										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:												
1. the PERS rate has increased 5%, from 7.65% to 12.65%;												
2. the SBS maximum has increased from \$5,333.10 to \$5,468.00;												
3. the Terminal Leave rate has increased .96%, from .34% to 1.30%;												
4. the Unemployment Insurance rate has increased .17%, from .56% to .73%; and												
5. the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Transfer of human resources positions to Division of Personnel												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-15	0	0
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
Transfer of funding from Division of Personnel to departments												
	Atrin	183.8	0.0	0.0	183.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		183.8										
All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.												
In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. The general funds currently in the division's budget are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services:												
Administration		103.5										
Corrections			151.0									
Education		7.0										
Fish and Game		183.8										
Health and Social Services		150.5										
Labor and Workforce Dev.		64.4										
Law			114.3									
Military and Veterans' Affairs	94.5											
Public Safety			39.7									
Revenue		52.1										
Transportation			333.1									
Total		1,293.9										
In addition there will be a general fund decrement in the Division of Personnel's budget of \$545.8 and decrements in the Departments of Community and Economic Development, Environmental Conservation, and Natural Resources. Overall savings are \$643.2.												
Line Item Transfer Moving Personal Service Costs into Contractual												
	LIT	0.0	-800.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer moves funds from personal services into contractual services. This transfer will fund the RSA between DOA and F&G for personnel staff that transferred out of the department into DOA/Personnel and brings the division's vacancy factor into proper guidelines.												
Decrement \$50.0 of General Fund in Contractual Services												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-50.0										
This division will continue its efforts to streamline services through automation and other measures. One mail clerk position (PCN 11-0204) is being deleted and services will be contracted through the Division of General Services central mailroom.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	5,975.8	3,369.3	36.4	2,489.8	75.0	5.3	0.0	0.0	48	8	5
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Transfer Mail Courier Position to General Services												
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-0204, a mail services courier, is transferred from the Department of Fish and Game to the Department of Administration, Division of General Services to assist with the consolidation of mail services in Juneau. Cost associated with this position will be allocated to state agencies based upon the Central Mail Services (CMS) cost allocation plan and funded via inter-agency (I/A) receipts.												
Position Adjustment to Restore Deleted Position for Transfer to Department of Administration												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-0204, a mail services courier, was previously deleted in the department's original budget submission. With the consolidation of mail services in Juneau into the Division of General Services, the position should have been transferred instead. This transaction restores the deleted position so that it can be transferred to the Department of Administration. Cost associated with this position will be allocated to state agencies based upon the Central Mail Services (CMS) cost allocation plan and funded via inter-agency (I/A) receipts.												
FY 05 Bargaining Unit Contract Terms: LTC and all PSEA Units												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1007 I/A Rcpts	0.1										
	1061 CIP Rcpts	0.4										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY05 Non-Covereds Health Insurance												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	0.3										
	1004 Gen Fund	0.2										
	1007 I/A Rcpts	0.6										
	1108 Stat Desig	0.1										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Confidential												
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	0.1										
	1004 Gen Fund	0.1										
	1007 I/A Rcpts	0.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		1.3										
1004 Gen Fund		1.6										
1007 I/A Rcpts		3.3										
1024 Fish/Game		0.1										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	5,984.3	3,377.8	36.4	2,489.8	75.0	5.3	0.0	0.0	48	8	5

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Boards of Fisheries and Game (2048)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	1,006.2	428.7	243.1	292.9	41.5	0.0	0.0	0.0	6	1	0
1002 Fed Rcpts		162.5										
1004 Gen Fund		673.8										
1007 I/A Rcpts		169.9										
Reduction of \$150.0 GF, Sec 1, Ch 83, SLA 03, P15, L6, (HB 75) ADN 11-4-0166												
	Veto	-150.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Fish and game funds from the Division of Sport Fish will be used to support the Board of Fisheries. This is similar to how the Division of Wildlife Conservation currently provides funding to support the Board of Game.												
Subtotal		856.2	428.7	143.1	242.9	41.5	0.0	0.0	0.0	6	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		856.2	428.7	143.1	242.9	41.5	0.0	0.0	0.0	6	1	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Increase I/A Receipts to Offset FY04 VETO of GF - Sec 1, Ch 83, SLA 03, P15, L6, (HB 75)												
	Inc	150.0	0.0	100.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
Fish and game funds from the Division of Sport Fish will be used to support the Board of Fisheries. This is similar to how the Division of Wildlife Conservation currently provides funding to support the Board of Game.												
Decrement of \$50.0 in General Fund in Personal Services - Deletion of one PCN												
	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-50.0										
Reduction in General Funds of \$50.0 in Personal Services. The consequence of this decrement is the deletion of PCN 11-0603, Project Coordinator, range 18. This deletion will cause an increased workload for remaining HQ staff, possibly resulting in an increase in overtime hours for the remainder of section staff, and PCN 11-0614 will be budgeted for 12.0 months instead of 11.0 months.												
Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	22.9	-15.3	-7.6	0.0	0.0	0.0	0.0	0	0	0
The result of this line item transfer needed to bring personal services within vacancy factor guidelines is a reduction in meeting days; one (1) meeting day for the Board of Game and two (2) meeting days for the Board of Fisheries.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Boards of Fisheries and Game (2048)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	956.2	401.6	227.8	285.3	41.5	0.0	0.0	0.0	6	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Correct Position Status on Deleted PCN 11-0603												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 11-0603 is a full-time position that was deleted in the Governor's original FY05 budget submission. It was inadvertently recorded as a part-time position. This transaction corrects the error.												
FY05 Non-Covereds Health Insurance												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
	Totals	957.1	402.5	227.8	285.3	41.5	0.0	0.0	0.0	5	1	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Advisory Committees (2231)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	397.0	192.4	158.8	43.8	2.0	0.0	0.0	0.0	0	4	0
1002 Fed Rcpts		105.0										
1004 Gen Fund		292.0										
<hr/>												
	Subtotal	397.0	192.4	158.8	43.8	2.0	0.0	0.0	0.0	0	4	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer of Funds to Bring Personal Services Within Vacancy Factor ADN 11-4-0116												
	LIT	0.0	23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0	0	0
The Advisory Committee Component was originally reduced by two (2) positions for FY04: PCN 11-0410 in Fairbanks and 11-0606 in Anchorage. The final authorized budget for FY04 only reduced one (1) position, 11-0608 in Bethel. This line item transfer brings personal services in line to accommodate the reduction of one PCN.												
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	Subtotal	397.0	216.3	134.9	43.8	2.0	0.0	0.0	0.0	0	4	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer of funds needed to bring personal services within vacancy factor guidelines												
	LIT	0.0	17.3	0.0	-17.3	0.0	0.0	0.0	0.0	0	0	0
The result of this line item transfer needed to bring personal services within vacancy factor guidelines is a reduction in support for a shared position in Dillingham (PCN 11-0452, Subsistence) from three (3) months to one (1) month and elimination of support for a shared position in Kotzebue (PCN 11-0420, Wildlife Conservation). We will also further reduce advisory committee expenses for publications and distributions.												
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	Subtotal	397.0	233.6	134.9	26.5	2.0	0.0	0.0	0.0	0	4	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
<hr/>												
	Totals	397.0	233.6	134.9	26.5	2.0	0.0	0.0	0.0	0	4	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	4,308.6	2,674.8	271.1	1,256.6	106.1	0.0	0.0	0.0	28	10	62
1002 Fed Rcpts		2,137.0										
1004 Gen Fund		233.9										
1007 I/A Rcpts		544.9										
1018 EVOSS		371.3										
1036 Cm Fish Ln		800.0										
1108 Stat Desig		221.5										
Subtotal												
		4,308.6	2,674.8	271.1	1,256.6	106.1	0.0	0.0	0.0	28	10	62
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Change Status of PCN 11-0449 from Part Time to Full Time ADN 11-4-0121												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The Status of PCN 11-0449 has been changed from Part Time to Full time. This position was reclassified from an Admin Clerk II in Juneau to a Subsistence Resource Specialist II in Anchorage to meet increased workload.												
Subtotal												
		4,308.6	2,674.8	271.1	1,256.6	106.1	0.0	0.0	0.0	29	9	62
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Position Adjustment by Deleting PCN 11-0404												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-0404 is a vacant position that has never been filled. It is being deleted to bring personal services within vacancy factor guidelines.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	119.1	119.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.7										
1007 I/A Rcpts		15.1										
1018 EVOSS		7.2										
1036 Cm Fish Ln		30.5										
1108 Stat Desig		2.6										

This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:
 -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable)
 -the SBS maximum has increased from \$5,333.10 to \$5,468.00;
 -the Terminal Leave rate has increased .96%, from .34% to 1.30%;
 -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and
 -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: State Subsistence (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	4,427.7	2,793.9	271.1	1,256.6	106.1	0.0	0.0	0.0	28	9	62
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
SalAdj		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.4										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
FY 05 Bargaining Unit Contract Terms: Supervisory Unit												
SalAdj		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		1.9										
Costs associated with the bargaining unit contract terms applicable to this component.												
	Totals	4,431.4	2,797.6	271.1	1,256.6	106.1	0.0	0.0	0.0	28	9	62

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	3,881.6	1,087.2	80.6	2,675.5	38.3	0.0	0.0	0.0	13	1	0
1002 Fed Rcpts		100.0										
1018 EVOSS		3,681.6										
1108 Stat Desig		100.0										
Subtotal		3,881.6	1,087.2	80.6	2,675.5	38.3	0.0	0.0	0.0	13	1	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Transfer of PCN 11-6110 to SF Habitat Component ADN 11-4-0108												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-6110 is being transferred from the EVOS component to the Sport Fish Habitat component which is where it is actively working and should be located.												
Subtotal		3,881.6	1,087.2	80.6	2,675.5	38.3	0.0	0.0	0.0	13	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	55.7	55.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		55.7										
This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.												
Decrement PCNs 11-7003, 11-7006, 11-7007												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
PCNs 11-7003, 11-7006, 11-7007 have been deleted because they have been vacant for more then a year and are no longer required in this component. This will result in no change in service.												
Transfer Out of EVOS Authority to Sport Fish Habitat Component												
	Trout	-384.6	-384.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-384.6										
These excess funds are due to the deletion of three EVOS PCNs. The excess funds are being transferred to Sport Fish Habitat to fund GEM (Gulf of Alaska Ecosystem Monitoring and Research Program) grants for the Kachemak Bay Research and Reserve projects.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	3,552.7	758.3	80.6	2,675.5	38.3	0.0	0.0	0.0	10	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
SalAdj		4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		4.6										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
	Totals	3,557.3	762.9	80.6	2,675.5	38.3	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: State Facilities Maintenance (2367)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
		1,008.8										
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal		1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Subtotal		1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals		1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	275.2	0.0	0.0	275.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		193.6										
1156 Rcpt Svcs		81.6										
Subtotal 275.2 0.0 0.0 275.2 0.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Subtotal 275.2 0.0 0.0 275.2 0.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Transfer of Leasing Funds From Department of Administration for DFG Lease Costs												
	Atrin	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										
Lease costs budgeted in the Department of Administration, Division of General Services (DGS) for leases occupied by the Department of Fish and Game are being transferred into this component. The department will pay DGS for lease costs via RSA.												
Reduce General Funds for DFG Leases and Replace with Federal Funds												
	Dec	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
A portion of the leases occupied by the Department of Fish and Game were historically paid out of the leasing budget in the Department of Administration, Division of General Services (DGS). General funds were transferred to the department from DGS as a base adjustment, and are now being decreased. The department will absorb this general fund reduction by increasing the indirect cost rate that it assesses against its federal contracts to the maximum allowed by the federal government (currently negotiated at 10.9%). Federal fund increments are being requested for \$500.0 in both the Sport Fish and Wildlife Conservation components of the budget, and the funds will be used to pay for these lease costs.												
Subtotal 275.2 0.0 0.0 275.2 0.0 0.0 0.0 0.0 0.0 0 0 0												
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
Totals 275.2 0.0 0.0 275.2 0.0 0.0 0.0 0.0 0.0 0 0 0												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2004 Conference Committee To FY2004 Authorized *****												
Conference Committee												
	ConfCom	2,905.7	2,452.1	31.5	332.4	69.7	20.0	0.0	0.0	30	6	0
1002 Fed Rcpts		112.4										
1007 I/A Rcpts		50.4										
1156 Rcpt Svcs		2,742.9										
Reduction of \$150.0 RSS, Sec 1, Ch 83, SLA 03, P15, L15, (HB 75) ADN 11-4-0171												
	Veto	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-150.0										
Savings will be realized by reducing the amount of professional services for data processing contracts as part of the contractual services expenditures.												
Subtotal		2,755.7	2,452.1	31.5	182.4	69.7	20.0	0.0	0.0	30	6	0
***** Changes From FY2004 Authorized To FY2004 Management Plan *****												
Line Item Transfer from Equipment and Supplies to Contractual ADN 11-4-0126												
	LIT	0.0	0.0	0.0	37.6	-32.6	-5.0	0.0	0.0	0	0	0
A transfer of \$32.6 from supplies and \$5.0 from equipment will be made to contractual services which will pay for unanticipated repairs and maintenance costs. Several unanticipated needs have been determined, which include repairs to CFEC's computerized data backup system, maintenance for archiving equipment and SAS software maintenance.												
Subtotal		2,755.7	2,452.1	31.5	220.0	37.1	15.0	0.0	0.0	30	6	0
***** Changes From FY2004 Management Plan To FY2005 Governor *****												
Delete PCNs 11-3007, 11-3037 & 11-3048												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
CFEC's proposed budget eliminates a half-time hearing officer position and a part-time permit clerk position. Additionally, the one position budgeted with federal receipt authority is deleted because the PCN has been vacant in excess of one year, and no decrease in service is expected. These changes in staffing levels are expected to result in a 15% decrease in the rate at which hearing officer decisions on appealed permit applications are issued (from roughly 70 hearing officer decisions annually to 60); and will likely increase the turn-around time for issuing annual licenses and permits to fishermen by up to 30%, from three days to four days, during peak times (the months of May and June when that position would have been filled). The commission will continue to strive to maintain its most basic functions and services to the public and will monitor to determine and quantify specific impacts of budget and staffing reductions.												
Line Item transfer from Personal Services to Contractual Services												
	LIT	0.0	-46.9	0.0	46.9	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds from personal services to contractual to better utilize federal funding.												
Changes to Retirement and Other Personal Services Rates												
	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1007 I/A Rcpts		2.0										
<p>This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes:</p> <ul style="list-style-type: none"> -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well. 												
Subtotal		2,759.7	2,409.2	31.5	266.9	37.1	15.0	0.0	0.0	29	4	0
***** Changes From FY2005 Governor To FY2005 Governor Amended *****												
FY05 Non-Covereds Health Insurance												
SalAdj		14.6	14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.3										
1156 Rcpt Svcs		14.3										
Employee health insurance cost increase from \$705 to \$745.18 per month.												
Totals		2,774.3	2,423.8	31.5	266.9	37.1	15.0	0.0	0.0	29	4	0