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

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		******	***** Changes Fr	om FY2004 Co	onference Con	nmittee To FY	2004 Authorized	**************	******	*****		
Conference Comm		<b>5 545 4</b>	0.000.0	100 5	004.0	100.1	40.0	0.0	454.0	50	07	
	ConfCom	5,515.4	3,898.0	109.5	884.9	428.1	40.0	0.0	154.9	52	67	
1002 Fed Rcpts		552.3										
1003 G/F Match		380.7										
1004 Gen Fund 1109 Test Fish	,	930.5 651.9										
1109 Test Fish	c c	51.9										
Budget Implement	ation Revision,	ADN 11-4-0056										
0 1	LIT	0.0	62.6	16.1	68.2	8.0	0.0	0.0	-154.9	0	0	
		et travel reduction	t transaction occured of \$13.9.		entor request. F							
Status Change to		5,515.4	Changes	125.6 From FY2004	953.1 Authorized T	436.1 o FY2004 Mana	40.0 agement Plan **	0.0	0.0	52 ***	67	
Status Change to	******************* FT for PCN 11-1 PosAdj	<b>693, ADN 11-4-0</b> 0.0	******** Changes 063 0.0	From FY2004	Authorized T	<b>o FY2004 Man</b>	agement Plan ** 0.0	0.0			<b>67</b> -1	
PCN 11-1693 is a warranted. Addit	<b>FT for PCN 11-1</b> PosAdj a Fishery Biologis ional funding for	<b>693, ADN 11-4-0</b> ( 0.0 st II in the Sitka of one month is avai	******* Changes 063	From FY2004 0.0 currently funded finadromous Salmo	Authorized T 0.0 or 11 months and	<b>o FY2004 Man</b> 0.0 d a request for a s	agement Plan ** 0.0 tatus change to full ti	0.0 me is	*****		-	
PCN 11-1693 is a warranted. Addit	FT for PCN 11-1 PosAdj a Fishery Biologis ional funding for ishery will require PT for PCN 11-1	693, ADN 11-4-00 0.0 st II in the Sitka of one month is avai more intensive m 348, ADN 11-4-00	<b>Changes</b> 063 0.0 fice. This position is lable in the federal An nanagement during th	From FY2004 0.0 currently funded finadromous Salmo te winter months.	Authorized T 0.0 or 11 months and on Grant, Troll Ma	o FY2004 Mana 0.0 d a request for a s anagement sub-ta	agement Plan ** 0.0 tatus change to full ti sk. Increasing fishin	0.0 me is g effort and	0.0	***	-1	
PCN 11-1693 is a warranted. Addit changes to that fi Status Change to I	FT for PCN 11-1 PosAdj a Fishery Biologis ional funding for ishery will require PT for PCN 11-1 PosAdj	693, ADN 11-4-00 0.0 st II in the Sitka of one month is avai e more intensive m 348, ADN 11-4-00 0.0	<b>Changes</b> 063 0.0 fice. This position is lable in the federal An nanagement during th 064 0.0	From FY2004 0.0 currently funded f nadromous Salmo le winter months. 0.0	Authorized T 0.0 or 11 months and on Grant, Troll Ma 0.0	o FY2004 Mana 0.0 d a request for a s anagement sub-ta 0.0	agement Plan ** 0.0 tatus change to full ti sk. Increasing fishin 0.0	0.0 me is g effort and 0.0	*****		-	
PCN 11-1693 is a warranted. Addit changes to that fi Status Change to I PCN 11-1348 is a	FT for PCN 11-1 PosAdj a Fishery Biologis ional funding for ishery will require PT for PCN 11-1 PosAdj a FT Fishery Biol cluding assisting	693, ADN 11-4-00 0.0 st II in the Sitka of one month is avai more intensive m 348, ADN 11-4-00 0.0 gist II, assistant di in the developmer	<b>Changes</b> 063 0.0 fice. This position is lable in the federal An nanagement during th	From FY2004 0.0 currently funded f nadromous Salmo te winter months. 0.0 This position will b	Authorized T 0.0 or 11 months and on Grant, Troll Ma 0.0 pe reduced in tim	o FY2004 Mana 0.0 d a request for a s anagement sub-ta 0.0 te and assigned du	agement Plan ** 0.0 tatus change to full ti sk. Increasing fishin 0.0 uties in the dive progr	0.0 me is g effort and 0.0 ram only.	0.0	***	-1	
PCN 11-1693 is a warranted. Addit changes to that fi Status Change to I PCN 11-1348 is a Former duties inc	FT for PCN 11-1 PosAdj a Fishery Biologis ional funding for ishery will require PT for PCN 11-1 PosAdj a FT Fishery Biol cluding assisting	693, ADN 11-4-00 0.0 st II in the Sitka of one month is avai more intensive m 348, ADN 11-4-00 0.0 gist II, assistant di in the developmer	the first series of the fi	From FY2004 0.0 currently funded f nadromous Salmo te winter months. 0.0 This position will b	Authorized T 0.0 or 11 months and on Grant, Troll Ma 0.0 pe reduced in tim	o FY2004 Mana 0.0 d a request for a s anagement sub-ta 0.0 te and assigned du	agement Plan ** 0.0 tatus change to full ti sk. Increasing fishin 0.0 uties in the dive progr	0.0 me is g effort and 0.0 ram only.	0.0	***	-1	
PCN 11-1693 is a warranted. Addit changes to that fi Status Change to I PCN 11-1348 is a Former duties inc	FT for PCN 11-1 PosAdj a Fishery Biologis ional funding for ishery will require PT for PCN 11-1 PosAdj a FT Fishery Biol cluding assisting	693, ADN 11-4-00 0.0 st II in the Sitka of one month is avai more intensive m 348, ADN 11-4-00 0.0 gist II, assistant di in the developmer	the first series of the fi	From FY2004 0.0 currently funded f nadromous Salmo te winter months. 0.0 This position will b	Authorized T 0.0 or 11 months and on Grant, Troll Ma 0.0 pe reduced in tim	o FY2004 Mana 0.0 d a request for a s anagement sub-ta 0.0 te and assigned du	agement Plan ** 0.0 tatus change to full ti sk. Increasing fishin 0.0 uties in the dive progr	0.0 me is g effort and 0.0 ram only.	0.0	***	-1	
PCN 11-1693 is a warranted. Addit changes to that fi Status Change to I PCN 11-1348 is a Former duties inc	FT for PCN 11-1 PosAdj a Fishery Biologis ional funding for ishery will require PT for PCN 11-1 PosAdj a FT Fishery Biol cluding assisting ects will be reass	693, ADN 11-4-00 0.0 st II in the Sitka of one month is avai e more intensive m 348, ADN 11-4-00 0.0 gist II, assistant di in the developmen igned. 5,515.4	the formation of the fo	From FY2004 0.0 currently funded f nadromous Salmo e winter months. 0.0 This position will b s, planning and im	Authorized T 0.0 or 11 months and on Grant, Troll Ma 0.0 be reduced in tim plementing rese 953.1	o FY2004 Man 0.0 d a request for a s anagement sub-ta 0.0 te and assigned du arch projects, and 436.1	agement Plan ** 0.0 tatus change to full ti sk. Increasing fishin 0.0 uties in the dive progr reporting on researc	0.0 me is g effort and 0.0 ram only. h and 0.0	0.0	*** 1 -1 52	-1	
PCN 11-1693 is a warranted. Addit changes to that fi Status Change to I PCN 11-1348 is a Former duties inc assessment proje	FT for PCN 11-1 PosAdj a Fishery Biologis ional funding for ishery will require PT for PCN 11-1 PosAdj a FT Fishery Biol cluding assisting ects will be reass Subtotal	693, ADN 11-4-00 0.0 st II in the Sitka of one month is avai o more intensive m 348, ADN 11-4-00 0.0 gist II, assistant di in the developmer igned. 5,515.4 Personal Servic	******** Changes 063 0.0 fice. This position is lable in the federal Ai nanagement during th 064 0.0 ive fishery biologist. nt of operational plans 3,960.6 ********* Changes es Rates	From FY2004 0.0 currently funded f nadromous Salmo e winter months. 0.0 This position will b s, planning and im 125.6 s From FY2004	Authorized T 0.0 or 11 months and on Grant, Troll Ma 0.0 be reduced in tim uplementing rese 953.1 H Management	o FY2004 Man 0.0 d a request for a s anagement sub-ta 0.0 10 10 10 10 10 10 10 10 10 1	agement Plan ** 0.0 tatus change to full ti sk. Increasing fishin 0.0 uties in the dive progr reporting on researc 40.0 05 Governor ***	0.0 me is g effort and 0.0 ram only. h and <b>0.0</b>	0.0 0.0 0.0	*** 1 -1 52 **	-1 1 <b>67</b>	
PCN 11-1693 is a warranted. Addit changes to that fi Status Change to I PCN 11-1348 is a Former duties inc assessment proje	FT for PCN 11-1 PosAdj a Fishery Biologis ional funding for ishery will require PT for PCN 11-1 PosAdj a FT Fishery Biol cluding assisting ects will be reass Subtotal	693, ADN 11-4-00 0.0 st II in the Sitka of one month is avai e more intensive m 348, ADN 11-4-00 0.0 gist II, assistant di in the developmer igned. 5,515.4 Personal Servic 16.1	******** Changes 063 0.0 fice. This position is lable in the federal An nanagement during th 064 0.0 ive fishery biologist. nt of operational plans 3,960.6 ********* Changes	From FY2004 0.0 currently funded f nadromous Salmo e winter months. 0.0 This position will b s, planning and im	Authorized T 0.0 or 11 months and on Grant, Troll Ma 0.0 be reduced in tim plementing rese 953.1	o FY2004 Man 0.0 d a request for a s anagement sub-ta 0.0 te and assigned du arch projects, and 436.1	agement Plan ** 0.0 tatus change to full ti sk. Increasing fishin 0.0 uties in the dive progr reporting on researc	0.0 me is g effort and 0.0 ram only. h and 0.0	0.0	*** 1 -1 52	-1	
PCN 11-1693 is a warranted. Addit changes to that fi Status Change to I PCN 11-1348 is a Former duties inc	FT for PCN 11-1 PosAdj a Fishery Biologis ional funding for ishery will require PT for PCN 11-1 PosAdj a FT Fishery Biol cluding assisting ects will be reass Subtotal	693, ADN 11-4-00 0.0 st II in the Sitka of one month is avai o more intensive m 348, ADN 11-4-00 0.0 gist II, assistant di in the developmer igned. 5,515.4 Personal Servic	******** Changes 063 0.0 fice. This position is lable in the federal Ai nanagement during th 064 0.0 ive fishery biologist. nt of operational plans 3,960.6 ********* Changes es Rates	From FY2004 0.0 currently funded f nadromous Salmo e winter months. 0.0 This position will b s, planning and im 125.6 s From FY2004	Authorized T 0.0 or 11 months and on Grant, Troll Ma 0.0 be reduced in tim uplementing rese 953.1 H Management	o FY2004 Man 0.0 d a request for a s anagement sub-ta 0.0 10 10 10 10 10 10 10 10 10 1	agement Plan ** 0.0 tatus change to full ti sk. Increasing fishin 0.0 uties in the dive progr reporting on researc 40.0 05 Governor ***	0.0 me is g effort and 0.0 ram only. h and <b>0.0</b>	0.0 0.0 0.0	*** 1 -1 52 **	-1 1 <b>67</b>	

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

Component: Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

		FISHEIIES (143)	_								ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services 0	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
- the PERS rate for -the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash-I	or A retirement m has increase ve rate has inci nt Insurance ra In and Risk Mai	d from \$5,333.10 to reased .96%, from . te has increased .17	\$5,468.00; 34% to 1.30%; 7%, from .56% to .73 ich are based on eac	%; and	sed from 8.42% to	o 13.42% for P r	etirement, Pers Peace (	Officers)				
Decrement Genera	I Fund and PC	Ns										
1004 Gen Fund	Dec	-152.0 -152.0	-122.0	-10.2	-8.7	-11.1	0.0	0.0	0.0	-1	-2	0
and herring and p federal funds. Fu accomplished thro A Boat Officer II w	ublic service ac nding for mana ough increased vill be split fund	ctivities. Several esc gement of the region	apement monitoring n's shellfish fisheries s. Two seasonal pos ojects Component.	activities for coho will be reduced. F	and sockeye salm unding for manag	non will be scale ement of severa	k assessment of salmor d back, eliminated, or tr l herring fisheries will b hsferred to other funding	ansferred to				
Transfer Out Five F	,.		0									
	Trout	0.0	0.0	0.0 eing transferred or	0.0 It to the CIP Posit	0.0 tion Costs Comr	0.0 onent to meet program	0.0	0.0	-1	-4	0
Increment Test Fis							o					
1109 Test Fish	Inc	50.0 50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
			oonent is requesting a uction for the compo		t Fish receipt auth	ority to accomm	odate an increase in he	erring test				
	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 G	Governor To F	Y2005 Gover	nor Amended *****	******	******	***		
FY 05 Bargaining L	Jnit Contract T SalAdj	erms: Supervisory 10.0	<b>Unit</b> 10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1004 Gen Fund	-	1.2 0.7 8.1										

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

Component: RDU:	Southeast Reg Commercial F	•	Aanagement (2167	7)								
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Totals	5,439.5	3,864.7	115.4	994.4	425.0	40.0	0.0	0.0	50	61	0

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	****	*****	***** Changes Fr	om FY2004 Co	onference Cor	nmittee To FY	2004 Authorized	*****	******	*****		
Conference Comr			•									
	ConfCom	5,922.7	4,494.9	176.9	827.8	214.1	19.5	0.0	189.5	47	116	
1004 Gen Fund	,	267.6										
1109 Test Fish		655.1										
Budget Implemen	tation Revision	ADN 11-4-0057										
Budget implement	LIT	0.0	46.1	10.0	109.5	23.9	0.0	0.0	-189.5	0	0	
This change reco	ord will transfer \$	189.5 in General F	und resulting from S	enate HB 75 and	HB 76 from the	miscellaneous line	item to restore the m	aiority of				
	PCN 11-1649, a						ate student. The divis in Prince William Sou					
	Subtotal	5,922.7	4,541.0	186.9	937.3	238.0	19.5	0.0	0.0	47	116	
		,									116	
Add PCN 11-4018	************	******	******* Changes			238.0 o FY2004 Man			0.0		116	
Add PCN 11-4018	****************** Back to FY04 B	,	Changes	From FY2004	Authorized T	o FY2004 Man	agement Plan **	*****	*****		<b>116</b>	
	Back to FY04 B PosAdj	udget, ADN 11-4-0 0.0	••••••••••••••••••••••••••••••••••••••	From FY2004	Authorized T	<b>o FY2004 Man</b> 0.0	agement Plan ** 0.0	0.0			-	
PCN 11-4018 wa	<b>Back to FY04 B</b> PosAdj s deleted from ti	udget, ADN 11-4-0 0.0 ne FY04 Govenor's	••••••••••••••••••••••••••••••••••••••	From FY2004 0.0 ate Finance budg	Authorized T 0.0 et subcommittee	<b>To FY2004 Man</b> 0.0 e restored part of th	agement Plan **	0.0	*****		-	
PCN 11-4018 wa will be funded for	Back to FY04 B PosAdj s deleted from th six months in C	udget, ADN 11-4-0 0.0 ne FY04 Govenor's entral Region Fishe	Changes 0065 Request. The Sen eries Management a	From FY2004 0.0 ate Finance budg nd split with Fishe	Authorized 1 0.0 et subcommittee eries Developme	<b>To FY2004 Man</b> 0.0 e restored part of th	agement Plan ** 0.0	0.0	*****		-	
PCN 11-4018 wa will be funded for	Back to FY04 B PosAdj s deleted from th six months in C al Fund from He	udget, ADN 11-4-0 0.0 ne FY04 Govenor's entral Region Fishe eadquarters Fishe	Changes 0065 Request. The Sen eries Management a ries Mgmt Compon	From FY2004 0.0 ate Finance budg nd split with Fishe ent, ADN 11-4-00	Authorized T 0.0 et subcommittee eries Developme	<b>To FY2004 Man</b> 0.0 e restored part of th nt for six months.	agement Plan ** 0.0 e original decrement.	0.0 This PCN		*** 1	0	
PCN 11-4018 wa will be funded for Transfer In Gener	Back to FY04 B PosAdj s deleted from th six months in C al Fund from He Trin	udget, ADN 11-4-0 0.0 ne FY04 Govenor's entral Region Fishe eadquarters Fishe 249.0	Changes 0065 Request. The Sen eries Management a	From FY2004 0.0 ate Finance budg nd split with Fishe	Authorized 1 0.0 et subcommittee eries Developme	<b>To FY2004 Man</b> 0.0 e restored part of th	agement Plan ** 0.0	0.0	*****		-	
PCN 11-4018 wa will be funded for	Back to FY04 B PosAdj s deleted from th six months in C al Fund from He Trin	udget, ADN 11-4-0 0.0 ne FY04 Govenor's entral Region Fishe eadquarters Fishe	Changes 0065 Request. The Sen eries Management a ries Mgmt Compon	From FY2004 0.0 ate Finance budg nd split with Fishe ent, ADN 11-4-00	Authorized T 0.0 et subcommittee eries Developme	<b>To FY2004 Man</b> 0.0 e restored part of th nt for six months.	agement Plan ** 0.0 e original decrement.	0.0 This PCN		*** 1	0	
PCN 11-4018 wa will be funded for Transfer In Gener 1004 Gen Fund The Anchorage a	Back to FY04 B PosAdj as deleted from the six months in C al Fund from He Trin	udget, ADN 11-4-0 0.0 ne FY04 Govenor's entral Region Fishe 249.0 249.0 it is comprised of 1	trease of the second state	From FY2004 0.0 ate Finance budg nd split with Fishe ent, ADN 11-4-00 2.0 ide a full range of	Authorized T 0.0 et subcommittee eries Developme 242.9 support to both	<b>To FY2004 Man</b> 0.0 e restored part of th nt for six months. 4.1 Central and AYK F	agement Plan ** 0.0 e original decrement. 0.0 Region Fisheries Man	0.0 This PCN 0.0		*** 1	0	
PCN 11-4018 wa will be funded for <b>Fransfer In Gener</b> 1004 Gen Fund The Anchorage a components. His	Back to FY04 B PosAdj as deleted from the six months in C al Fund from He Trin administrative un storically, superv	udget, ADN 11-4-0 0.0 ne FY04 Govenor's entral Region Fishe 249.0 249.0 it is comprised of 1 ision of the Anchor	<b>Changes</b> 0065 0.0 ERequest. The Sen eries Management a ries Mgmt Compon 0.0 O positions that prov age Administrative M	From FY2004 0.0 ate Finance budg nd split with Fishe ent, ADN 11-4-00 2.0 ide a full range of /anager I was har	Authorized T 0.0 et subcommittee ries Developme 242.9 support to both ndled by a positio	<b>To FY2004 Man</b> 0.0 e restored part of th nt for six months. 4.1 Central and AYK F on in Juneau Head	agement Plan ** 0.0 e original decrement. 0.0 Region Fisheries Man quarters and the entit	0.0 This PCN 0.0 agement e unit was		*** 1	0	
PCN 11-4018 wa will be funded for fransfer In Gener 1004 Gen Fund The Anchorage a components. His funded in the He	Back to FY04 B PosAdj s deleted from th six months in C al Fund from He Trin administrative un storically, superv adquarters Fishe	udget, ADN 11-4-0 0.0 ne FY04 Govenor's entral Region Fishe 249.0 249.0 it is comprised of 1 ision of the Anchor pries Management of	<b>Changes</b> 0065 0.0 ERequest. The Sen eries Management a ries Mgmt Compon 0.0 O positions that prov age Administrative M component. This tra	From FY2004 0.0 ate Finance budg nd split with Fishe ent, ADN 11-4-00 2.0 ide a full range of Aanager I was har nsfer of general fu	Authorized T 0.0 et subcommittee ries Developme 242.9 support to both ndled by a positio unds to both regi	<b>To FY2004 Man</b> 0.0 e restored part of th nt for six months. 4.1 Central and AYK F on in Juneau Head ons is being reque	agement Plan ** 0.0 e original decrement. 0.0 Region Fisheries Man quarters and the entii sted to facilitate supe	0.0 This PCN 0.0 agement e unit was rvision and		*** 1	0	
PCN 11-4018 wa will be funded for fransfer In Gener 1004 Gen Fund The Anchorage a components. His funded in the He management of f	Back to FY04 B PosAdj Is deleted from th six months in C al Fund from He Trin administrative un storically, superv adquarters Fishe he administrative	udget, ADN 11-4-0 0.0 ne FY04 Govenor's entral Region Fishe 249.0 249.0 it is comprised of 1 ision of the Anchor rires Management of e unit. Because the	<b>Changes</b> 0065 0.0 ERequest. The Sen eries Management a ries Mgmt Compon 0.0 O positions that prov age Administrative M component. This tra e PCNs will be funde	From FY2004 0.0 ate Finance budg nd split with Fishe ent, ADN 11-4-00 2.0 ide a full range of Manager I was har nsfer of general fu	Authorized T 0.0 et subcommittee ries Developme 266 242.9 support to both nolled by a positio unds to both regi-	<b>To FY2004 Man</b> 0.0 e restored part of th nt for six months. 4.1 Central and AYK F on in Juneau Head ons is being reque some federal funds	agement Plan ** 0.0 e original decrement. 0.0 Region Fisheries Man quarters and the entii sted to facilitate supe s in the Special Project	0.0 This PCN 0.0 agement re unit was rvision and tts component,		*** 1	0	
PCN 11-4018 wa will be funded for <b>Transfer In Gener</b> 1004 Gen Fund The Anchorage a components. His funded in the He management of the 10 PCNs are	Back to FY04 B PosAdj Is deleted from the six months in C al Fund from He Trin administrative un storically, superv adquarters Fishe he administrative being transferre	udget, ADN 11-4-0 0.0 ne FY04 Govenor's entral Region Fishe 249.0 249.0 it is comprised of 1 ision of the Anchor eries Management of e unit. Because the d out by a separate	Changes         0065       0.0         6 Request. The Sen         eries Management a         ries Mgmt Compon         0.0         0 positions that prov         age Administrative M         component. This tra         e PCNs will be fundee         e change record to th	From FY2004 0.0 ate Finance budg nd split with Fishe ent, ADN 11-4-00 2.0 ide a full range of Manager I was har nsfer of general fu ad by both comporte Special Projects	Authorized T 0.0 et subcommittee ries Developme 266 242.9 support to both ndled by a positio unds to both regi- nents, including s s component wh	<b>To FY2004 Man</b> 0.0 e restored part of the nt for six months. 4.1 Central and AYK For on in Juneau Head ons is being reque some federal funds ere they'll be funds	agement Plan ** 0.0 e original decrement. 0.0 Region Fisheries Man quarters and the entir sted to facilitate supe is in the Special Project ed by a RSA. Funding	0.0 This PCN 0.0 agement e unit was rvision and cts component, g for the RSA		*** 1	0	
PCN 11-4018 wa will be funded for fransfer In Gener 1004 Gen Fund The Anchorage a components. His funded in the He management of f the 10 PCNs are will be from the c	Back to FY04 B PosAdj so deleted from the six months in C al Fund from He Trin administrative un storically, superv adquarters Fishe he administrative being transferre ontractual line of	udget, ADN 11-4-( 0.0 ne FY04 Govenor's entral Region Fishe 249.0 249.0 249.0 it is comprised of 1 ision of the Anchor pries Management of e unit. Because the d out by a separate f each region's corr	Changes 0065 0.0 Request. The Sen eries Management a ries Mgmt Compon 0.0 0 positions that prov age Administrative M component. This tra e PCNs will be funde e change record to th ponent, therefore, th	From FY2004 0.0 ate Finance budg nd split with Fishe ent, ADN 11-4-00 2.0 ide a full range of Manager I was har nsfer of general fu d by both compor he Special Projects he general funds s	Authorized T 0.0 et subcommittee pries Developme 266 242.9 support to both hadled by a positio unds to both regi- nents, including s s component wh supporting perso	<b>To FY2004 Man</b> 0.0 e restored part of the nt for six months. 4.1 Central and AYK F on in Juneau Head ons is being reque some federal funds ere they'll be funde nal services will be	agement Plan ** 0.0 e original decrement. 0.0 Region Fisheries Man quarters and the entii sted to facilitate supe s in the Special Project	0.0 This PCN 0.0 agement e unit was rvision and cts component, g for the RSA		*** 1	0	
PCN 11-4018 wa will be funded for ransfer In Gener 1004 Gen Fund The Anchorage a components. His funded in the He management of i the 10 PCNs are will be from the c	Back to FY04 B PosAdj so deleted from the six months in C al Fund from He Trin administrative un storically, superv adquarters Fishe he administrative being transferre ontractual line of	udget, ADN 11-4-( 0.0 ne FY04 Govenor's entral Region Fishe 249.0 249.0 249.0 it is comprised of 1 ision of the Anchor pries Management of e unit. Because the d out by a separate f each region's corr	Changes         0065       0.0         6 Request. The Sen         eries Management a         ries Mgmt Compon         0.0         0 positions that prov         age Administrative M         component. This tra         e PCNs will be fundee         e change record to th	From FY2004 0.0 ate Finance budg nd split with Fishe ent, ADN 11-4-00 2.0 ide a full range of Manager I was har nsfer of general fu d by both compor he Special Projects he general funds s	Authorized T 0.0 et subcommittee pries Developme 266 242.9 support to both hadled by a positio unds to both regi- nents, including s s component wh supporting perso	<b>To FY2004 Man</b> 0.0 e restored part of the nt for six months. 4.1 Central and AYK F on in Juneau Head ons is being reque some federal funds ere they'll be funde nal services will be	agement Plan ** 0.0 e original decrement. 0.0 Region Fisheries Man quarters and the entir sted to facilitate supe is in the Special Project ed by a RSA. Funding	0.0 This PCN 0.0 agement e unit was rvision and cts component, g for the RSA		*** 1	0	

Changes to Retirem	nent and Other Pers	sonal Services F	Rates		J						
<b>-</b>	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1109 Test Fish	16.2	2									

0

	-		<b>_</b>	<b>-</b> .	<b>a</b> .	•		•			ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	
This transaction r	eflects only the	e non-general fund p	ortion of the cost inc	creases associated	d with several Fነ	05 personal servi	ces rate changes:					
-the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash-	im has increas ave rate has inc ent Insurance r In and Risk Ma	ed from \$5,333.10 to reased .96%, from . ate has increased .1	o \$5,468.00; .34% to 1.30%; 7%, from .56% to .7 nich are based on ea	3%; and	ased from 8.42%	6 to 13.42% for P r	etirement, Pers Peace	Officers)				
ecrement Genera			400.0	40.5	50.0	00.0	0.0	0.0	0.0	0		
1004 Gen Fund	Dec	-182.5 -182.5	-100.0	-10.5	-50.0	-22.0	0.0	0.0	0.0	-3	-1	
be tied up and ce Funding for an Ad PCN 11-4018 (FT	ase operations dministrative C	. A sonar project wi erk II and a Fishery	II also be eliminated Biologist II is being	eliminated.	0	,	research program will the Fisheries Developr					
be tied up and ce Funding for an Ad PCN 11-4018 (FT Component. PCNs 11-1307 ar ansfer Out Seve	ase operations dministrative C Γ) is being dele nd 1768 (FT) a <b>n PCNs to the</b> Trout	. A sonar project wi erk II and a Fishery ted due to the gener nd 11-1495 (PT) are <b>Special Projects C</b> 0.0	Ill also be eliminated Biologist II is being al fund decrement a being deleted due t component 0.0	eliminated. Ind also due to the o the general fund 0.0	e reduction in fun decrement. In a 0.0	ds from HB208 in addition, five non-p 0.0		nent eing deleted. 0.0	0.0	0	-7	
be tied up and ce Funding for an Ac PCN 11-4018 (FT Component. PCNs 11-1307 ar cansfer Out Seve Part time PCNs 1	ase operations dministrative C Γ) is being dele nd 1768 (FT) a <b>n PCNs to the</b> Trout	. A sonar project wi erk II and a Fishery ted due to the gener nd 11-1495 (PT) are <b>Special Projects C</b> 0.0	Ill also be eliminated Biologist II is being al fund decrement a being deleted due t component 0.0	eliminated. Ind also due to the o the general fund 0.0	e reduction in fun decrement. In a 0.0	ds from HB208 in addition, five non-p 0.0	the Fisheries Developr permanent PCNs are b 0.0	nent eing deleted. 0.0	0.0	0	-7	
be tied up and ce Funding for an Ad PCN 11-4018 (FT Component. PCNs 11-1307 ar <b>ansfer Out Seve</b> Part time PCNs 1	ase operations dministrative C Γ) is being dele nd 1768 (FT) a <b>n PCNs to the</b> Trout	. A sonar project wi erk II and a Fishery ted due to the gener nd 11-1495 (PT) are <b>Special Projects C</b> 0.0	Ill also be eliminated Biologist II is being al fund decrement a being deleted due t component 0.0	eliminated. Ind also due to the o the general fund 0.0	e reduction in fun decrement. In a 0.0	ds from HB208 in addition, five non-p 0.0	the Fisheries Developr permanent PCNs are b 0.0	nent eing deleted. 0.0	0.0	0 45	-7 108	
be tied up and ce Funding for an Ad PCN 11-4018 (FT Component. PCNs 11-1307 ar <b>ansfer Out Seve</b> Part time PCNs 1 needs.	ase operations dministrative C F) is being dele nd 1768 (FT) a <b>n PCNs to the</b> Trout 1-1041, 11-13: <b>Subtotal</b>	A sonar project wi erk II and a Fishery ted due to the gener nd 11-1495 (PT) are <b>Special Projects C</b> 0.0 31, 11-1420, 11-148 <b>6,005.4</b>	Ill also be eliminated Biologist II is being al fund decrement a being deleted due t component 0.0 5, 11-1612, 11-1954 4,457.2	eliminated. Ind also due to the o the general fund 0.0 I, and 11-5296 are 178.4	e reduction in fun decrement. In 0.0 being transferre 1,130.2	ds from HB208 in addition, five non-r 0.0 ed the to Special P	the Fisheries Developr bermanent PCNs are b 0.0 rojects Component to r 19.5	nent eing deleted. 0.0 meet program <b>0.0</b>		45		
be tied up and ce Funding for an Ad PCN 11-4018 (FT Component. PCNs 11-1307 ar <b>ansfer Out Seve</b> Part time PCNs 1 needs.	ase operations dministrative C F) is being dele nd 1768 (FT) a <b>n PCNs to the</b> Trout 1-1041, 11-13: <b>Subtotal</b>	A sonar project wi erk II and a Fishery ted due to the gener nd 11-1495 (PT) are <b>Special Projects C</b> 0.0 31, 11-1420, 11-148 <b>6,005.4</b>	Ill also be eliminated Biologist II is being al fund decrement a being deleted due t component 0.0 5, 11-1612, 11-1954 4,457.2	eliminated. Ind also due to the o the general fund 0.0 I, and 11-5296 are 178.4	e reduction in fun decrement. In 0.0 being transferre 1,130.2	ds from HB208 in addition, five non-p 0.0 ed the to Special P 220.1	the Fisheries Developr bermanent PCNs are b 0.0 rojects Component to r 19.5	nent eing deleted. 0.0 meet program <b>0.0</b>	0.0	45		
be tied up and ce Funding for an Ad PCN 11-4018 (FT Component. PCNs 11-1307 ar <b>ansfer Out Seve</b> Part time PCNs 1 needs. <b>7 05 Bargaining</b> I 1004 Gen Fund	ase operations dministrative C f) is being dele nd 1768 (FT) a <b>n PCNs to the</b> Trout 1-1041, 11-13: <b>Subtotal</b> <b>Subtotal</b> <b>Subtotal</b> <b>Subtotal</b>	. A sonar project wi erk II and a Fishery ted due to the gener nd 11-1495 (PT) are <b>Special Projects C</b> 0.0 31, 11-1420, 11-148 <b>6,005.4</b> <b>Ferms: LTC and all</b> 0.5 0.5	Ill also be eliminated Biologist II is being al fund decrement a being deleted due t component 0.0 5, 11-1612, 11-1954 4,457.2 4,457.2	eliminated. Ind also due to the o the general fund 0.0 I, and 11-5296 are 178.4 From FY2005 0.0	e reduction in fun decrement. In 0.0 e being transferre 1,130.2 Governor To	ds from HB208 in addition, five non-p 0.0 ed the to Special P 220.1 FY2005 Gover	the Fisheries Developr bermanent PCNs are b 0.0 rojects Component to r 19.5 rnor Amended ***	nent eing deleted. 0.0 meet program <b>0.0</b>	0.0	45	108	
Funding for an Ad PCN 11-4018 (FT Component. PCNs 11-1307 ar ransfer Out Seve Part time PCNs 1 needs. Y 05 Bargaining I 1004 Gen Fund Costs associated	ase operations dministrative C f) is being dele nd 1768 (FT) a <b>n PCNs to the</b> Trout 1-1041, 11-13: <b>Subtotal</b> <b>Subtotal</b> <b>Subtotal</b> <b>Whit Contract</b> SalAdj with the barga	. A sonar project wi erk II and a Fishery ted due to the gener nd 11-1495 (PT) are <b>Special Projects C</b> 0.0 31, 11-1420, 11-148 <b>6,005.4</b> <b>Ferms: LTC and all</b> 0.5 0.5	Ill also be eliminated Biologist II is being al fund decrement a being deleted due t component 0.0 5, 11-1612, 11-1954 4,457.2 4,457.2 FSEA Units 0.5 erms applicable to th	eliminated. Ind also due to the o the general fund 0.0 I, and 11-5296 are 178.4 From FY2005 0.0	e reduction in fun decrement. In 0.0 e being transferre 1,130.2 Governor To	ds from HB208 in addition, five non-p 0.0 ed the to Special P 220.1 FY2005 Gover	the Fisheries Developr bermanent PCNs are b 0.0 rojects Component to r 19.5 rnor Amended ***	nent eing deleted. 0.0 meet program <b>0.0</b>	0.0	45	108	

Component: RDU:	Central Region		nagement (2168)							_		
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Costs associated	d with the bargaini	ng unit contract to	erms applicable to th	is component.								
	Totals	6.019.0	4.470.8	178.4	1,130.2	220.1	19.5	0.0	0.0	45	108	

Scenario/Change	Commercial Fisl	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Crente	Miscellaneous	P6 PFT	ositions PPT	NF
Record Title	Туре	TOLAIS	Services	ITavei	Services	Commodities	Capital Outlay	Grants, Benefits	wiscenarieous	FFI	FFI	INF
**	******	******	*** Changes Froi	m FY2004 Co	onference Cor	nmittee To FY	2004 Authorized	**********	*****	*****		
Conference Comm												
	ConfCom	4,124.9	2,893.5	197.1	521.5	328.9	36.5	0.0	147.4	28	68	:
1004 Gen Fund	4,090											
1109 Test Fish	34	.7										
Reduction of \$130	.0 GF, Sec 1, Ch 8	3, 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	
1004 Gen Fund	-130	.0										
A \$400 0	in the Analia Malan	Karlala da Cal										
			eries management co pfederal research gra		imon stock asse	essment programs	on the Yukon, Tana	na, and Anvik				
	by transferring the		o leaderal resolution gre									
<b>Budget Implement</b>	ation Revision, AD	N 11-4-0058										
	LIT	0.0	115.0	5.0	21.0	6.4	0.0	0.0	-147.4	0	0	
the majority of the		the original gene	eral fund decrement re				item to various line Il reduction of \$58.2					
the majority of the	e reduction taken in	the original gene	eral fund decrement re						0.0	28	68	
the majority of the	e reduction taken in ng the various projection Subtotal	the original gene cts described in t 3,994.9	eral fund decrement ro the decrement. 2,896.6	ecorded in the G	Sovernors Reque	est. The net overa 330.3	Il reduction of \$58.2 36.5	will be prorated	0.0		68	
the majority of the accordingly amor	e reduction taken in ng the various proje Subtotal	the original gene cts described in t 3,994.9	eral fund decrement re the decrement. 2,896.6 ******* Changes F	ecorded in the G 199.2 From FY2004	Sovernors Reque 532.3 Authorized T	est. The net overa 330.3	Il reduction of \$58.2 36.5	will be prorated			68	
the majority of the accordingly amor	e reduction taken in ng the various proje Subtotal	the original gene cts described in t 3,994.9	eral fund decrement ro the decrement. 2,896.6	ecorded in the G 199.2 From FY2004	Sovernors Reque 532.3 Authorized T	est. The net overa 330.3	Il reduction of \$58.2 36.5	will be prorated			<b>68</b> 0	
the majority of the accordingly amor	e reduction taken in ng the various proje Subtotal ************************************	the original gene cts described in t 3,994.9 uarters Fisherie 249.0	2,896.6 ******* Changes F s Mgmt Component	ecorded in the G 199.2 from FY2004 t, ADN 11-4-006	Sovernors Reque 532.3 Authorized T	est. The net overa 330.3 To FY2004 Man	Ill reduction of \$58.2 36.5 agement Plan *	will be prorated 0.0	******	***		
the majority of the accordingly amor	subtotal Subtotal Subtotal Fund from Headq Trin 249 dministrative unit is storically, supervisio adquarters Fisheries he administrative ur being transferred of ontractual line of ea	the original gene ts described in t 3,994.9 	2,896.6 ******* Changes F s Mgmt Component	ecorded in the G 199.2 From FY2004 t, ADN 11-4-006 2.0 e a full range of inager I was har sfer of general fu by both compor Special Projects general funds s	532.3 532.3 Authorized T 7 242.9 support to both adled by a position ands to both regionents, including s is component while supporting perso	330.3 330.3 <b>To FY2004 Man</b> 4.1 Central and AYK F on in Juneau Heac ions is being reque some federal funds ere they'll be fund- nal services will be	Il reduction of \$58.2 36.5 agement Plan * 0.0 Region Fisheries Mai lquarters and the ent sted to facilitate sup s in the Special Proje ed by a RSA. Fundir	0.0 0.0 0.0 0.0 nagement irre unit was ervision and ects component, ng for the RSA	******	***		

Subtoral4.243.92.896.6201.2775.2334.436.50.00.02967Changes From FY2004 Management Plan To FY2005 GovernorImage State Control Control Services Rates Salid)0.50.50.0	cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	ositions PPT	N	
Charges to Retirement and Other Personal Services Rates Saldy 0.5 0.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	4,243.9	2,896.6	201.2	775.2	334.4	36.5	0.0	0.0	29	67		
$ \begin{array}{cccccccccccccccccccccccccccccccccccc$				Unanges	s From FY2004	Managemen	t Plan To FY20	05 Governor ****	******	******	*			
1109 Test Fish0.5International of the field of the cost increases associated with several FY05 personal services rate changes:- the PERS rate for A retirement has increased 5%, from 765% to 1265%; and has increased from 8.42% to 13.42% for P retirement, Pers Peace Officers) the SBS maximum has increased 17%, from .34% to 1.30%; the Unemployment Insurance rate has increased 17%, from .55% to .72.65%; and has increased from 8.32% to 13.42% for P retirement, Pers Peace Officers) the Unemployment Insurance rate has increased 17%, from .55% to .73.65% is and the Leave Cash-In and PCMS Decement Caesar-I and PCMS Decement Caesar-I and PCMS Decement Caesar-I and the Northwest Alaska Bio Rehabilitation project will be discontinued the 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 saturable Salmon Fisheries Policy. It also limits the department's Northwest Alaska, which are stocks of concern under the Sustainable Salmon Fisheries Policy. It also limits the department's Northwest Alaska, which are stocks of concern under the Sustainable Salmon Fisheries Policy. It also limits the department's Northwest Project is that was designed to restore chum salmon runs to the Nome restore/enhance the sockey e salmon run originating from Salmon Lake and all artificial propagation projects designed to cestore chum salmon runs to the Nome restore/enhance the sockey and This Sint to Position Cests Component to the Salmo Alask restoration/enhancement project has as designed to restore/enhance the sockey and rund and Cape Romanzol areas. Five non-permanent positions will be eliminated in conjuction with this decrement. Finally, an RNA to Subsistence almon harvests will be preduced by 24%. <td co<="" td=""><td>Changes to Retire</td><td></td><td></td><td></td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0</td><td>0</td><td></td></td>	<td>Changes to Retire</td> <td></td> <td></td> <td></td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0.0</td> <td>0</td> <td>0</td> <td></td>	Changes to Retire				0.0	0.0	0.0	0.0	0.0	0.0	0	0	
<ul> <li>the PERS rate for A retirement has increased 5%, from 7.65% to 12.65%; and has increased from 8.42% for P retirement, Pers Peace Officers)</li> <li>the SBS maximum has increased from \$5.33.10 to 55.468.00;</li> <li>the Terminal Leave rate has increased 17%, from .56% to .73%; and</li> <li>the Unemployment Insurance rate has increased .17%, from .56% to .73%; and</li> <li>the Leave Take has the sincreased .17%, from .56% to .73%; and</li> <li>the Leave Take has the sincreased .17%, from .56% to .73%; and</li> <li>the Leave Take has increased .17%, from .56% to .73%; and</li> <li>the Leave Take has the task, with an ease based on each</li> <li>department's actual experience, have changed as well.</li> <li>Decrement General Fund and PCNs</li> <li>Decrement Sensitive Click Ingostion will be eliminated and the Northwest Ataka Bio Rehabilitation project will be discontinuuing that project since since .15%, from 7.65% to .12.65%, and has increased .15%, from 7.65% to .12.65%, and has increased .15%, from .26%, and .26\%, and .26\%,</li></ul>	1109 Test Fish	SalAuj		0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0		
<ul> <li>the PERS rate for A retirement has increased 5%, from 7.65% to 12.65%; and has increased from 8.42% for P retirement, Pers Peace Officers)</li> <li>the SBS maximum has increased 1%%, from 3% to 1.30%;</li> <li>the Terminal Leave rate has increased 1%%, from .3% to 1.30%;</li> <li>the Unemployment Insurance rate has increased 1%%, from .3% to 1.30%;</li> <li>the Unemployment Insurance rate has increased 1%%, from .5% to 1.30%;</li> <li>the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> <li>Dec -190.7 -79.3 -10.6 -87.0 -13.8 0.0 0.0 0.0 0.0 0.0 0</li> <li>The Arctic-Yukon-Kusckwim (AYK) Region Fisheries Management Component will absorb a general fund reduction of \$190.7. To accomplish this reduction, nor Administrative Clerk II position will be eliminated and the Northwest Haskas Bio Rehabilisation project will be discontinuing that project is that the department will not support the restoration of several depressed chum salmon stocks primarily in the norther Notion Sound area of Northwest Alaska, which are stocks of concern under the Substanible Salmon Fisheries Policy. It also limits the department salinot conclust restoration and enhancement activities for salmon in Noton Sound. This includes elimination of the Salmon Lake restoration/enhancement project that was designed to restora chum salmon stockeys salmon run originating from Salmon Lake and all artificial propagation projects designed to restora chum salmon runs to the Nome area tributaries.</li> <li>One TT 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 Romanzol areas. Five non-permanent positions will be eliminated in conjuction with this decrement.</li> <li>Transfer Out Two PCNs to CIP Position Costs Component Tomonet west will be reduced by 24%.</li> <li>Transfer Out Sup</li></ul>	<b></b>				• • •		(05 L )							
the SBS maximum has increased from \$5,333,10 to \$5,468.00; the Unemployment Insurance rate has increased 17%, from .56% to .73%; and the Leave Catabi-hand Risk Management rates, which are based on each department's actual experience, have changed as well. Dec -190.7 -79.3 -10.6 -87.0 -13.8 0.0 0.0 0.0 0.0 0 Dec -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 northwent North Sound area of Northwest Alaska, which are stocks of concern under the Sustainable Salmon Fisheries Policy. It also limits the department's adual at the department's adual the department's adual to restoration and enhancement activities for salmon in Norton Sound. This includes eliminated on the Septement on the Sustainable Salmon Lake restoration/enhancement. Finally, an RSA to Subsistence Division to estimate subsistence salmon harvests will be reduced in conjuction 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 0.0 0.	This transaction r	eflects only the	non-general fund p	ortion of the cost inc	reases associated	I with several FY	105 personal servi	ces rate changes:						
the Terminal Leave rate has increased 196%, 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.           Dec 190.7 -79.3 -10.6 -87.0 -13.8 0.0 0.0 0.0 0.0 0.0 0         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 was 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 Romanzod areas. Five non-permanent positions will be eliminated in conjuction with this decrement. Finally, an RSA to Subsistence Dimos Stomeont The OD 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.					%; and has increa	ased from 8.42%	6 to 13.42% for P r	etirement, Pers Peace	Officers)					
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.         Decement General Fund and PCNs       Dec       -190.7       -79.3       -10.6       -87.0       -13.8       0.0       0.0       0       0         1004 Gen Fund       190.7       -190.7       -79.3       -10.6       -87.0       -13.8       0.0       0.0       0       0       0         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 Northon 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 sorthors Northins the department's ability to conduct restoration and enhancement project is that was 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 conjuction with this decrement. Finally, an RSA to Subsistence Division to estimate subsistence salmon harvests will														
the Leave C Gab-In and Risk Management rates, which are based on each department's actual experience, have changed as well.         Decrement General Fund and PCNs         Decrement General Fund and PCNs         Decrement General Fund and PCNs         Another C Stab-In and Risk Management rates, which are based on each department's actual experience, have changed as well.         Decrement General Fund and PCNs         The Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management Component will absorb a general fund reduction of \$190.7. To accomplish this reduction, non 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 salimon stocks primarily in the northern Norton Sound area of Northwest Alaska Bio Rehabilitation project sectration / and a restocks of concern under the Sustainable Salimon Fisheries Policy. It also limits the department's ability to conduct restoration on and enhancement activities for salimon in Norton Sound. This includes elimination of the Salimon Lake restoration / Annance the sockey esalimon run originating from Salimon Lake and all artificial propagation projects designed to restore chum salimon runs to the Norme 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 conjuction with this decrement. Finally, an RSA to Subsistence Division to estimate subsistence salimon harvests will be reduced by 24%.         Itrans					3%: and									
Decrement General Fund and PCNs       -190.7       -79.3       -10.6       -87.0       -13.8       0.0       0.0       0.0       0       0         1004 Gen Fund       -190.7       -190.7       -79.3       -10.6       -87.0       -13.8       0.0       0.0       0.0       0														
Dec-190.7-79.3-10.6-87.0-13.80.00.00.0001004 Gen Fund-190.7The 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 chum salmon runs to the Northe salmon Lake entrophysican/enhancement project that was designed to restore chum salmon runs to the Northe salmon Lake estoration of the salmon Lake restoration/enhancement project that was designed to restore chum salmon runs to the Northe salmon Lake estoration is considered in the Suksokwim and Cape Romanc? areas. Five non-permanent positions will be eliminated in conjuction with bis decrement. Finally, an RSA to Subsistence Division to estimate subsistence salmon harvests will be reduced by 24%.Image: The Def Def Def Def Def Def Def Def Def De	department's actu	ual experience,	have changed as w	vell.										
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 chum salmon run originating from Salmon Lake and all artificial propagation projects designed to restore chum salmon run so the Norme area tributaries.         One FT Fishery Biologist II 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 conjuction with this decrement. Finally, an RSA to Subsistence Division to estimate subsistence salmon harvests will be reduced by 24%.         Itrasfer Out Two PCNs to CIP Position Costs Component Trout       0.0       0.	Decrement Genera	al Fund and PC	Ns											
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 conjuction 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 0.0 0.				-79.3	-10.6	-87.0	-13.8	0.0	0.0	0.0	0	0	-	
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 conjuction with this decrement.  Fransfer Out Two PCNs to CIP Position Costs Component Tout 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1004 Con Fund		100 7											
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Trout0.0	The Arctic-Yukon one Administrativ project is that the Alaska, which are enhancement act restore/enhance	H-Kuskokwim (A re Clerk II position department will stocks of conc tivities for salmo	YK) Region Fisherie on will be eliminated I not support the res ern under the Susta on in Norton Sound.	d and the Northwest storation of several d ainable Salmon Fishe This includes elimir	Alaska Bio Rehab lepressed chum sa eries Policy. It also nation of the Salmo	ilitation project v almon stocks pri o limits the depa on Lake restorat	will be discontinued marily in the north artment's ability to tion/enhancement	d. The impact of discorer ern Norton Sound area conduct restoration an project that was designed	itinuing that of Northwest d ned to					
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 0.0 0.	The Arctic-Yukon one Administrativ project is that the Alaska, which are enhancement act restore/enhance area tributaries. One FT Fishery E activities will be n	P-Kuskokwim (A re Clerk II position department will stocks of conc tivities for salmo the sockeye sal Biologist III and educed in the K	YK) Region Fisherie on will be eliminated I not support the res ern under the Susta on in Norton Sound. mon run originating one PT Fishery Bio uskokwim and Cap	d and the Northwest storation of several d ainable Salmon Fishe This includes elimir from Salmon Lake a logist IV will be split f e Romanzof areas. F	Alaska Bio Rehab lepressed chum sa eries Policy. It also hation of the Salmo and all artificial pro funded in the Spece Five non-permanel	ilitation project v almon stocks pri o limits the depa on Lake restorat pagation project cial Projects Cor nt positions will l	will be discontinued marily in the north artment's ability to tion/enhancement ts designed to rest	d. The impact of discorer ern Norton Sound area conduct restoration and project that was design ore chum salmon runs on, herring fishery morer	ntinuing that of Northwest d ned to to the Nome itoring					
Transfer Out Five PCNs to the Special Projects ComponentTrout0.0 <t< td=""><td>The Arctic-Yukon one Administrativ project is that the Alaska, which are enhancement act restore/enhance area tributaries. One FT Fishery E activities will be rr Finally, an RSA to</td><td>A-Kuskokwim (A re Clerk II position department will stocks of conc tivities for salmo the sockeye sal Biologist III and educed in the K o Subsistence E</td><td>YK) Region Fisherie on will be eliminated I not support the res ern under the Susta n in Norton Sound. mon run originating one PT Fishery Biol uskokwim and Cap Division to estimate</td><td>d and the Northwest storation of several d ainable Salmon Fish This includes elimir from Salmon Lake a logist IV will be split f e Romanzof areas. F subsistence salmon</td><td>Alaska Bio Rehab lepressed chum sa eries Policy. It also hation of the Salmo and all artificial pro funded in the Spece Five non-permanel</td><td>ilitation project v almon stocks pri o limits the depa on Lake restorat pagation project cial Projects Cor nt positions will l</td><td>will be discontinued marily in the north artment's ability to tion/enhancement ts designed to rest</td><td>d. The impact of discorer ern Norton Sound area conduct restoration and project that was design ore chum salmon runs on, herring fishery morer</td><td>ntinuing that of Northwest d ned to to the Nome itoring</td><td></td><td></td><td></td><td></td></t<>	The Arctic-Yukon one Administrativ project is that the Alaska, which are enhancement act restore/enhance area tributaries. One FT Fishery E activities will be rr Finally, an RSA to	A-Kuskokwim (A re Clerk II position department will stocks of conc tivities for salmo the sockeye sal Biologist III and educed in the K o Subsistence E	YK) Region Fisherie on will be eliminated I not support the res ern under the Susta n in Norton Sound. mon run originating one PT Fishery Biol uskokwim and Cap Division to estimate	d and the Northwest storation of several d ainable Salmon Fish This includes elimir from Salmon Lake a logist IV will be split f e Romanzof areas. F subsistence salmon	Alaska Bio Rehab lepressed chum sa eries Policy. It also hation of the Salmo and all artificial pro funded in the Spece Five non-permanel	ilitation project v almon stocks pri o limits the depa on Lake restorat pagation project cial Projects Cor nt positions will l	will be discontinued marily in the north artment's ability to tion/enhancement ts designed to rest	d. The impact of discorer ern Norton Sound area conduct restoration and project that was design ore chum salmon runs on, herring fishery morer	ntinuing that of Northwest d ned to to the Nome itoring					
Trout         0.0 </td <td>The Arctic-Yukon one Administrativ project is that the Alaska, which are enhancement act restore/enhance area tributaries. One FT Fishery E activities will be re Finally, an RSA to</td> <td>A-Kuskokwim (A re Clerk II position department will stocks of conc tivities for salmo the sockeye sal Biologist III and educed in the K o Subsistence E PCNs to CIP Po Trout</td> <td>YK) Region Fisherie on will be eliminated I not support the res ern under the Susta on in Norton Sound. mon run originating one PT Fishery Bio uskokwim and Cap Division to estimate osition Costs Com 0.0</td> <td>d and the Northwest storation of several d ainable Salmon Fishe This includes elimir from Salmon Lake a logist IV will be split f e Romanzof areas. F subsistence salmon aponent 0.0</td> <td>Alaska Bio Rehab lepressed chum sa eries Policy. It also hation of the Salmo and all artificial pro funded in the Spec Five non-permanen harvests will be re 0.0</td> <td>ilitation project v almon stocks pri o limits the depa on Lake restorat pagation project cial Projects Cor nt positions will b educed by 24%.</td> <td>will be discontinued marily in the north artment's ability to tion/enhancement ts designed to rest mponent. In additi- be eliminated in co 0.0</td> <td>d. The impact of discor ern Norton Sound area conduct restoration an project that was design ore chum salmon runs on, herring fishery mor njuction with this decre</td> <td>ntinuing that of Northwest d hed to to the Nome itoring ement.</td> <td>0.0</td> <td>0</td> <td>-2</td> <td>(</td>	The Arctic-Yukon one Administrativ project is that the Alaska, which are enhancement act restore/enhance area tributaries. One FT Fishery E activities will be re Finally, an RSA to	A-Kuskokwim (A re Clerk II position department will stocks of conc tivities for salmo the sockeye sal Biologist III and educed in the K o Subsistence E PCNs to CIP Po Trout	YK) Region Fisherie on will be eliminated I not support the res ern under the Susta on in Norton Sound. mon run originating one PT Fishery Bio uskokwim and Cap Division to estimate osition Costs Com 0.0	d and the Northwest storation of several d ainable Salmon Fishe This includes elimir from Salmon Lake a logist IV will be split f e Romanzof areas. F subsistence salmon aponent 0.0	Alaska Bio Rehab lepressed chum sa eries Policy. It also hation of the Salmo and all artificial pro funded in the Spec Five non-permanen harvests will be re 0.0	ilitation project v almon stocks pri o limits the depa on Lake restorat pagation project cial Projects Cor nt positions will b educed by 24%.	will be discontinued marily in the north artment's ability to tion/enhancement ts designed to rest mponent. In additi- be eliminated in co 0.0	d. The impact of discor ern Norton Sound area conduct restoration an project that was design ore chum salmon runs on, herring fishery mor njuction with this decre	ntinuing that of Northwest d hed to to the Nome itoring ement.	0.0	0	-2	(	
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.	The Arctic-Yukon one Administrativ project is that the Alaska, which are enhancement act restore/enhance area tributaries. One FT Fishery E activities will be re Finally, an RSA to	<ul> <li>Kuskokwim (A're Clerk II position department will be stocks of concisivities for salmot the sockeye sal</li> <li>Biologist III and deduced in the K o Subsistence E</li> <li>PCNs to CIP Pot Trout</li> </ul>	YK) Region Fisherie on will be eliminated I not support the res ern under the Susta on in Norton Sound. mon run originating one PT Fishery Bio uskokwim and Cap Division to estimate osition Costs Com 0.0	d and the Northwest storation of several d ainable Salmon Fishe This includes elimir from Salmon Lake a logist IV will be split f e Romanzof areas. F subsistence salmon aponent 0.0	Alaska Bio Rehab lepressed chum sa eries Policy. It also hation of the Salmo and all artificial pro funded in the Spec Five non-permanen harvests will be re 0.0	ilitation project v almon stocks pri o limits the depa on Lake restorat pagation project cial Projects Cor nt positions will b educed by 24%.	will be discontinued marily in the north artment's ability to tion/enhancement ts designed to rest mponent. In additi- be eliminated in co 0.0	d. The impact of discor ern Norton Sound area conduct restoration an project that was design ore chum salmon runs on, herring fishery mor njuction with this decre	ntinuing that of Northwest d hed to to the Nome itoring ement.	0.0	0	-2	(	
	The Arctic-Yukon one Administrativ project is that the Alaska, which are enhancement act restore/enhance area tributaries. One FT Fishery E activities will be re Finally, an RSA to <b>Transfer Out Two</b> PCNs 11-5224 ar	<ul> <li>Kuskokwim (A're Clerk II position department will be stocks of concisivities for salmot the sockeye sal</li> <li>Biologist III and be duced in the K o Subsistence E</li> <li>PCNs to CIP Port Trout and 11-5331 are</li> </ul>	YK) Region Fisherie on will be eliminated I not support the res ern under the Susta on in Norton Sound. mon run originating one PT Fishery Bio uskokwim and Cap Division to estimate osition Costs Com 0.0 being transferred o	d and the Northwest storation of several d ainable Salmon Fishe This includes elimir from Salmon Lake a logist IV will be split f e Romanzof areas. F subsistence salmon <b>aponent</b> 0.0 ut to the CIP Position	Alaska Bio Rehab lepressed chum sa eries Policy. It also hation of the Salmo and all artificial pro funded in the Spec Five non-permanen harvests will be re 0.0	ilitation project v almon stocks pri o limits the depa on Lake restorat pagation project cial Projects Cor nt positions will b educed by 24%.	will be discontinued marily in the north artment's ability to tion/enhancement ts designed to rest mponent. In additi- be eliminated in co 0.0	d. The impact of discor ern Norton Sound area conduct restoration an project that was design ore chum salmon runs on, herring fishery mor njuction with this decre	ntinuing that of Northwest d hed to to the Nome itoring ement.	0.0	0	-2	(	
	The Arctic-Yukon one Administrativ project is that the Alaska, which are enhancement act restore/enhance f area tributaries. One FT Fishery E activities will be re Finally, an RSA to PCNs 11-5224 ar Transfer Out Five	<ul> <li>Kuskokwim (A're Clerk II position of the clerk II position of the stocks of conclusivities for salmot the sockeye sale of the sockeye</li></ul>	YK) Region Fisherie on will be eliminated I not support the res ern under the Susta on in Norton Sound. mon run originating one PT Fishery Biol uskokwim and Cap Division to estimate osition Costs Com 0.0 being transferred of Decial Projects Con 0.0	d and the Northwest storation of several d ainable Salmon Fishe This includes elimir from Salmon Lake a logist IV will be split f e Romanzof areas. F subsistence salmon <b>aponent</b> 0.0 ut to the CIP Positior <b>mponent</b> 0.0	Alaska Bio Rehab lepressed chum sa eries Policy. It also hation of the Salmo and all artificial pro funded in the Spect funded in the Spect funded in the Spect funded in the Spect funded	ilitation project v almon stocks pri o limits the depa on Lake restorat pagation project cial Projects Corn th positions will b educed by 24%. 0.0 nt to meet progra 0.0	will be discontinued marily in the north artment's ability to tion/enhancement ts designed to rest mponent. In additi be eliminated in co 0.0 am needs. 0.0	d. The impact of discor ern Norton Sound area conduct restoration an project that was design ore chum salmon runs on, herring fishery mor njuction with this decre 0.0	tinuing that of Northwest d hed to to the Nome itoring ement. 0.0		Ū		(	
Subtotal 4,053.7 2,817.8 190.6 688.2 320.6 36.5 0.0 0.0 29 60	The Arctic-Yukon one Administrativ project is that the Alaska, which are enhancement act restore/enhance f area tributaries. One FT Fishery E activities will be re Finally, an RSA to PCNs 11-5224 ar Transfer Out Five	<ul> <li>Kuskokwim (A're Clerk II position of the clerk II position of the stocks of conclusivities for salmot the sockeye sale of the sockeye</li></ul>	YK) Region Fisherie on will be eliminated I not support the res ern under the Susta on in Norton Sound. mon run originating one PT Fishery Biol uskokwim and Cap Division to estimate osition Costs Com 0.0 being transferred of Decial Projects Con 0.0	d and the Northwest storation of several d ainable Salmon Fishe This includes elimir from Salmon Lake a logist IV will be split f e Romanzof areas. F subsistence salmon <b>aponent</b> 0.0 ut to the CIP Positior <b>mponent</b> 0.0	Alaska Bio Rehab lepressed chum sa eries Policy. It also hation of the Salmo and all artificial pro funded in the Spect funded in the Spect funded in the Spect funded in the Spect funded	ilitation project v almon stocks pri o limits the depa on Lake restorat pagation project cial Projects Corn th positions will b educed by 24%. 0.0 nt to meet progra 0.0	will be discontinued marily in the north artment's ability to tion/enhancement ts designed to rest mponent. In additi be eliminated in co 0.0 am needs. 0.0	d. The impact of discor ern Norton Sound area conduct restoration an project that was design ore chum salmon runs on, herring fishery mor njuction with this decre 0.0	tinuing that of Northwest d hed to to the Nome itoring ement. 0.0		Ū			

Component: AYK Region Fisheries Management (2169) **RDU:** Commercial Fisheries (143) Positions Scenario/Change Trans Totals Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** \*\*\*\*\* \*\*\*\*\* Changes From FY2005 Governor To FY2005 Governor Amended FY 05 Bargaining Unit Contract Terms: Supervisory Unit 9.7 0.0 0.0 0.0 0.0 0.0 0 0 0 SalAdj 9.7 0.0 1004 Gen Fund 9.7 Costs associated with the bargaining unit contract terms applicable to this component. Totals 4,063.4 2,827.5 190.6 688.2 320.6 36.5 0.0 0.0 29 0 60

RDU:	Commercial F									P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	**** Changes Fro	om FY2004 Co	onference Cor	nmittee To FY	2004 Authorized	**********	*******	*****		
Conference Com		7 00 4 5	5 4 5 0 0	404.0	000.0	500.4	05.0		004.0	50	04	0
1004 Gen Fund	ConfCom	7,004.5 93.5	5,153.9	194.0	838.3	588.4	25.0	0.0	204.9	50	81	6
1109 Test Fish	,	311.0										
Reduction of \$235	5.0 GF, Sec 1, Cł Veto	<b>83, SLA 03, P14,</b> -235.0	L11 (HB 75) ADN 11 -235.0	1-4-0061 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-235.0	-233.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A \$235.0 genera	al fund savings is	possible because f	ederal funds are avai	ilable for Bering S	Sea and Aleutiar	Island crab fisher	ies research.					
Budget Implemen					_		_				_	
	LIT	0.0	204.9	0.0	0.0	0.0	0.0	0.0	-204.9	0	0	0
		in the FY04 Gover	nors Request will be	restored up to the	e amount of this	increase.	•	Ū				
	crement identified		nors Request will be 5,123.8	restored up to the	e amount of this 838.3		25.0	0.0	0.0	50	81	6
	crement identified	in the FY04 Gover 6,769.5	nors Request will be 5,123.8	restored up to the	e amount of this 838.3	increase. 588.4	25.0	0.0			81	6
	Subtotal	in the FY04 Gover 6,769.5	5,123.8 ******* Changes I 5,123.8	restored up to the 194.0 From FY2004 194.0	e amount of this 838.3 Authorized T 838.3	increase. 588.4 o FY2004 Mana 588.4	25.0 agement Plan * 25.0	0.0	*****	50		-
	Subtotal ************************************	in the FY04 Gover 6,769.5 6,769.5	5,123.8 ******* Changes I 5,123.8 ******** Changes	restored up to the 194.0 From FY2004 194.0	e amount of this 838.3 Authorized T 838.3	increase. 588.4 o FY2004 Man 588.4 t Plan To FY20	25.0 agement Plan * 25.0	0.0		50		-
general fund dec	Subtotal ************************************	in the FY04 Gover 6,769.5 6,769.5 Personal Service 26.8	5,123.8 ******* Changes I 5,123.8 ******** Changes	restored up to the 194.0 From FY2004 194.0	e amount of this 838.3 Authorized T 838.3	increase. 588.4 o FY2004 Mana 588.4	25.0 agement Plan * 25.0	0.0		50		-
general fund dec	Subtotal Subtotal Subtotal	in the FY04 Gover 6,769.5 6,769.5 Personal Service	5,123.8 ******* Changes I 5,123.8 ******* Changes s,123.8 ******** Changes s Rates	194.0 From FY2004 194.0 From FY2004	e amount of this 838.3 Authorized T 838.3 Managemen	increase. 588.4 o FY2004 Man 588.4 t Plan To FY20	25.0 agement Plan * 25.0 005 Governor **	0.0	0.0	50 **	81	6
general fund dec Changes to Retire 1109 Test Fish	Subtotal Subtotal Subtotal Subtotal streament and Other SalAdj	in the FY04 Gover 6,769.5 6,769.5 Personal Service 26.8	5,123.8 ******* Changes I 5,123.8 ******* Changes s,123.8 ******** Changes s Rates	restored up to the 194.0 From FY2004 / 194.0 From FY2004 0.0	e amount of this 838.3 Authorized T 838.3 Managemen 0.0	increase. 588.4 To FY2004 Mana 588.4 t Plan To FY20 0.0	25.0 agement Plan * 25.0 005 Governor ** 0.0	0.0	0.0	50 **	81	6
general fund dec Changes to Retire 1109 Test Fish This transaction - the PERS rate i -the SBS maximu -the Unemploym -the Leave Cash	Subtotal  Subtotal  Subtotal  Subtotal  Subtotal  Subtotal  reflects only the r for A retirement h um has increased ave rate has increased i-in and Risk Man	6,769.5 6,769.5 6,769.5 Personal Service 26.8 26.8 as increased 5%, 1 I from \$5,333.10 to eased .96%, from . e has increased .1	5,123.8         *******       Changes I         5,123.8         *******       Changes I         5,123.8         ********       Changes I         5,123.8         ********       Changes I         5,123.8         ********       Changes I         5,123.8         ********       Changes I         • \$5,468.00;         34% to 1.30%;         7%, from .56% to .73°         ich are based on eac	restored up to the 194.0 From FY2004 194.0 From FY2004 0.0 eases associated %; and has increa %; and	e amount of this 838.3 Authorized T 838.3 Managemen 0.0 I with several FY	increase. 588.4 To FY2004 Mana 588.4 t Plan To FY20 0.0 705 personal service	25.0 agement Plan * 25.0 005 Governor ** 0.0 ces rate changes:	0.0 •••••••••••••••••••••••••••••••••••	0.0	50 **	81	6

Component:	Westward Region Fisheries Management (2170)

RDU:	Commercial Fisheries (143)	
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Bering Sea crab ob available to actually	server progra	Totals Management Compo	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
The Westward Reg Bering Sea crab ob available to actually commercial crab fis	ion Fisheries server progra	Management Compo					<b>p ,</b>	Benefits	Miscellaneous			NP
	hing for the E	rvers onto crab fishir	Harbor will be transforting vessels. This will	erred to test fisher I result in a 25% re	y accounts, thus eduction in the a	reducing the amounture of c	s reduction, administra bunt of those test fish fu bserver-days at sea or sitions are being delet	inds iboard				
Transfer Out Seven												
			0.0 are being transferre	0.0 ed out to the Speci	0.0 ial Projects Corr	0.0 nponent and will be	0.0 e reclassified to accom	0.0 odate the	0.0	-5	-2	0
needs of the Nears	hore Marine I	Research grant.										
PCNs 11-1037 and Crab grant.	11-1322, bot	h full time, are being	transferred out to th	ne Special Projects	s Component ar	nd will be funded w	ith federal funds for the	e Bering Sea				
PCNs 11-5088 and	11-1816 are	fully funded with fede	eral receipts and are	e being transferred	l to the Special I	Projects Compone	nt.					
Line Item Transer to	Meet Vacan	cy Guidelines										
Transfer Out Two PC	LIT CNs to the C	0.0 IP Position Costs C	-120.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
	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 503	9 are being transferr	red out to the CIP P	osition Costs Com	ponent to meet	program needs.						
Increment Test Fish	•											
1109 Test Fish	Inc	100.0 100.0	0.0	0.0	80.0	20.0	0.0	0.0	0.0	0	0	0
		Management Compo eral fund reduction fo		an increase in Tes	t Fish receipt au	uthority to accomm	odate the Bering Sea	crab observer				
program and help o	inset the gen		n 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 Gover	nor Amended ****	*************	*****	**		
FY 05 Bargaining Un	nit Contract T SalAdj	Ferms: LTC and all I 0.2	PSEA Units 0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	GaiAuj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated w	ith the barga	ning unit contract ter	ms applicable to thi	s component.								
FY 05 Bargaining Un	n <b>it Contract</b> 1 SalAdi	Ferms: Confidential	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	JaiAuj	0.6	0.0	0.0	0.0	0.0	0.0	0.0	5.0	U	U	U

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	P PFT	ositions PPT	NP
Costs associated	with the bargain	ing unit contract te	erms applicable to th	is component.								
FY 05 Bargaining L	Jnit Contract Te	erms: Supervisor	y 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 bargaini	ing unit contract te	erms applicable to th	is component.								
	Totals	6,702.9	4,878.7	182.5	1,015.8	606.5	19.4	0.0	0.0	43	79	0

Scenario/Change Record Title		heries (143)								-		
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	Ν
*	*****	*****	**** Changes Fro	om FY2004 Co	nference Cor	nmittee To FY	2004 Authorized	***********	*****	*****		
Conference Com									(		-	
	ConfCom	3,603.3	2,173.7	134.4	1,078.6	98.3	15.0	0.0	103.3	37	2	
1004 Gen Fund 1024 Fish/Game	2,869											
1156 Rcpt Svcs	350											
		-										
Reduction of \$13			L13, (HB 75) ADN 1		105.0					0	0	
1004 Gen Fund	Veto -13	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-133	5.0										
This Governors	Veto will reduce the	contractual auth	ority by \$135.0, as R	SA's with the forn	ner Division of H	abitat and Restor	ation are no longer n	eeded.				
Judget Implemen	tation Revision, Al		0.0	0.0	100.0	0.0	0.0	0.0	402.2	0	0	
<b></b>	LIT	0.0	0.0 und resulting from Se	0.0	103.3	0.0	0.0	0.0	-103.3	0	0	
	Subtotal	3,468.3	2,173.7	134.4	1,046.9	98.3	15.0	0.0	0.0	37	2	
	**************	*****	******* Changes	From FY2004	Authorized T	o FY2004 Man	agement Plan *	******	******	***		
ransfer General			tral and AYK Regio			0.0	0.0	0.0	0.0	0	0	
	Trout -498	-498.0	-440.8	-4.0	-45.0	-8.2	0.0	0.0	0.0	0	0	
1004 Gen Fund												
1004 Gen Fund		comprised of 1	• • • • • • • • • • • • • • • • • • •	do a full range of								
The Anchorage	administrative unit is											
The Anchorage a components. Hi	storically, supervisio	n of the Anchora	age Administrative M	anager I was han	dled by a position	on in Juneau Head	quarters and the ent	ire unit was				
The Anchorage a components. Hi funded in the He	storically, supervisio adquarters Fisherie	n of the Anchora s Management of	age Administrative M component. This tran	anager I was han	dled by a position nds to both regi	on in Juneau Head ons is being reque	quarters and the ent ested to facilitate sup	ire unit was ervision and				
The Anchorage a components. Hi funded in the He management of the 10 PCNs are	storically, supervision adquarters Fisherie the administrative u being transferred o	n of the Anchora s Management on hit. Because the ut by a separate	age Administrative M component. This tran PCNs will be funded change record to the	anager I was han isfer of general fu d by both compon e Special Projects	dled by a position nds to both regi ents, including so component wh	on in Juneau Head ons is being reque some federal funds ere they'll be funde	quarters and the ent sted to facilitate sup is in the Special Proje ed by a RSA. Fundir	ire unit was ervision and ects component, ng for the RSA				
The Anchorage a components. Hi funded in the He management of the 10 PCNs are will be from the o	storically, supervision adquarters Fisherie the administrative u being transferred of contractual line of ea	n of the Anchora s Management of nit. Because the ut by a separate ach region's com	age Administrative M component. This tran PCNs will be funder change record to the ponent, therefore, th	anager I was han isfer of general fu d by both compon e Special Projects e general funds si	dled by a position nds to both reginents, including s component wh upporting perso	on in Juneau Head ons is being reque some federal funds ere they'll be funde nal services will be	quarters and the ent sted to facilitate sup is in the Special Proje ed by a RSA. Fundir	ire unit was ervision and ects component, ng for the RSA				
The Anchorage a components. Hi funded in the He management of the 10 PCNs are will be from the o	storically, supervision adquarters Fisherie the administrative u being transferred of contractual line of ea	n of the Anchora s Management of nit. Because the ut by a separate ach region's com	age Administrative M component. This tran PCNs will be funded change record to the	anager I was han isfer of general fu d by both compon e Special Projects e general funds si	dled by a position nds to both reginents, including s component wh upporting perso	on in Juneau Head ons is being reque some federal funds ere they'll be funde nal services will be	quarters and the ent sted to facilitate sup is in the Special Proje ed by a RSA. Fundir	ire unit was ervision and ects component, ng for the RSA				
The Anchorage a components. Hi funded in the He management of the 10 PCNs are will be from the o Likewise, federa	storically, supervision adquarters Fisherie the administrative u being transferred of contractual line of ea I funding for these F FT PCNs to Specia	n of the Anchora s Management of hit. Because the ut by a separate ach region's com CNs will also be al <b>Projects Com</b>	age Administrative M component. This tran PCNs will be funder change record to the ponent, therefore, th	anager I was han asfer of general fu d by both compon e Special Projects e general funds so htratual line so the 070	dled by a position nds to both regi ents, including s component wh upporting perso RSA can be co	on in Juneau Head ons is being reque some federal funds ere they'll be funde nal services will be ompletely funded.	quarters and the ent ested to facilitate sup is in the Special Proje ed by a RSA. Fundir e transferred to the co	ire unit was ervision and ects component, ng for the RSA ontractual line.				
The Anchorage a components. Hi funded in the He management of the 10 PCNs are will be from the o Likewise, federa	storically, supervision adquarters Fisherie the administrative u being transferred of contractual line of ea I funding for these F FT PCNs to Specia Trout	n of the Anchora s Management on hit. Because the ut by a separate ach region's com CNs will also be al <b>Projects Com</b> 0.0	age Administrative M component. This trar PCNs will be funded change record to the ponent, therefore, the requested in the con <b>ponent, ADN 11-4-0</b> 0.0	anager I was han hsfer of general fu d by both compon e Special Projects e general funds si htratual line so the 070 0.0	died by a position nds to both regi ents, including s component wh upporting perso RSA can be co 0.0	on in Juneau Head ons is being reque some federal funds ere they'll be funde nal services will be ompletely funded. 0.0	quarters and the ent sted to facilitate sup s in the Special Proje ed by a RSA. Fundir e transferred to the co 0.0	ire unit was ervision and ects component, og for the RSA ontractual line. 0.0	0.0	-10	0	
The Anchorage a components. Hi funded in the He management of the 10 PCNs are will be from the o Likewise, federa <b>Transfer Out 10 P</b> The Anchorage a	storically, supervision adquarters Fisherie the administrative u being transferred of contractual line of ea I funding for these F FT PCNs to Specia Trout administrative unit is	n of the Anchora s Management on hit. Because the ut by a separate uch region's com CNs will also be al <b>Projects Com</b> 0.0 s comprised of 10	age Administrative M component. This trar PCNs will be funded change record to the ponent, therefore, the requested in the con <b>ponent, ADN 11-4-0</b> 0.0 0 positions that provi	anager I was han hsfer of general fu d by both compon e Special Projects e general funds si htratual line so the 070 0.0 de a full range of	died by a position nds to both regi ents, including s component wh upporting perso RSA can be co 0.0 support to both	on in Juneau Head ons is being reque some federal funds ere they'll be funds nal services will be ompletely funded. 0.0 Central and AYK F	quarters and the ent sted to facilitate sup s in the Special Proje ed by a RSA. Fundir e transferred to the co 0.0 Region Fisheries Mar	ire unit was ervision and ects component, og for the RSA pontractual line. 0.0 nagement	0.0	-10	0	
The Anchorage a components. Hi funded in the He management of the 10 PCNs are will be from the o Likewise, federa <b>Transfer Out 10 P</b> The Anchorage a components. Pr	storically, supervision adquarters Fisherie the administrative u being transferred of contractual line of ea I funding for these F FT PCNs to Specia Trout administrative unit is ior to this time, supe	n of the Anchora s Management of hit. Because the ut by a separate ich region's com CNs will also be al <b>Projects Com</b> 0.0 comprised of 10 ervision of the Ac	age Administrative M component. This trar PCNs will be funded change record to the ponent, therefore, the requested in the con <b>ponent, ADN 11-4-0</b> 0.0 0 positions that providministrative Manage	anager I was han hsfer of general fu d by both compon e Special Projects e general funds sin tratual line so the 070 0.0 de a full range of er I was from a pos	died by a position nds to both regi ents, including s component wh upporting perso RSA can be co 0.0 support to both sition in Juneau	on in Juneau Head ons is being reque some federal funds ere they'll be funde nal services will be ompletely funded. 0.0 Central and AYK F Headquarters and	quarters and the ent sted to facilitate sup s in the Special Proje ed by a RSA. Fundir transferred to the co 0.0 Region Fisheries Mar funding was contain	ire unit was ervision and ects component, og for the RSA pontractual line. 0.0 nagement ned in the	0.0	-10	0	
The Anchorage a components. Hi funded in the He management of the 10 PCNs are will be from the o Likewise, federa <b>Fransfer Out 10 P</b> The Anchorage a components. Pr Headquarters Fit	storically, supervision adquarters Fisherie the administrative u being transferred of contractual line of ea I funding for these F FT PCNs to Specia Trout administrative unit is ior to this time, super sheries Managemen	n of the Anchora s Management of hit. Because the ut by a separate ich region's com CNs will also be al <b>Projects Com</b> 0.0 comprised of 10 ervision of the Ao t component. F	age Administrative M component. This trar PCNs will be funder change record to the ponent, therefore, the requested in the cor <b>ponent, ADN 11-4-0</b> 0.0 0 positions that providministrative Manage unding for these pos	anager I was han- nsfer of general fu d by both compon e Special Projects e general funds sintratual line so the <b>070</b> 0.0 de a full range of er I was from a positions is being trar	dled by a position nds to both regi ents, including s component wh upporting perso RSA can be co 0.0 support to both sition in Juneau nsfered to the C	on in Juneau Head ons is being reque some federal funds ere they'll be funde nal services will be ompletely funded. 0.0 Central and AYK Re Headquarters and entral and AYK Re	quarters and the ent sted to facilitate sup- s in the Special Proje ed by a RSA. Fundir transferred to the co 0.0 Region Fisheries Mar funding was contain egion components. E	ire unit was ervision and ects component, ng for the RSA pontractual line. 0.0 nagement led in the Because the	0.0	-10	0	
The Anchorage a components. Hi funded in the He management of the 10 PCNs are will be from the o Likewise, federa <b>Transfer Out 10 P</b> The Anchorage a components. Pr Headquarters Fi PCNs will be fun are being transfe	storically, supervision adquarters Fisherie the administrative u being transferred of contractual line of each I funding for these F FT PCNs to Specia Trout administrative unit is ior to this time, supe sheries Management ded by both component erred out by this cha	n of the Anchora s Management of hit. Because the ut by a separate ich region's com CNs will also be a <b>Projects Com</b> 0.0 comprised of 10 revision of the Ad t component. F hents, including nge record to the	age Administrative M component. This trar PCNs will be funder change record to the ponent, therefore, the requested in the cor <b>ponent, ADN 11-4-0</b> 0.0 0 positions that provi dministrative Manage unding for these pos some federal funds in e Special Projects co	anager I was han- nsfer of general fu d by both compon e Special Projects e general funds sin tratual line so the 070 0.0 de a full range of r I was from a pos itions is being tran n the Special Proj- mponent where th	died by a position nds to both regi ents, including s component wh upporting perso RSA can be co 0.0 support to both sition in Juneau sfered to the C ects component	on in Juneau Head ons is being reque some federal funds ere they'll be funde nal services will be ompletely funded. 0.0 Central and AYK Re Headquarters and entral and AYK Re t, the nine PCNs (c	quarters and the ent sted to facilitate sup- s in the Special Proje- ed by a RSA. Fundir transferred to the co 0.0 Region Fisheries Mar funding was contain gion components. E one is already in Spe	ire unit was ervision and ects component, ng for the RSA pontractual line. 0.0 nagement led in the Because the cial Projects)	0.0	-10	0	
The Anchorage a components. Hi funded in the He management of the 10 PCNs are will be from the o Likewise, federa <b>Transfer Out 10 P</b> The Anchorage a components. Pr Headquarters Fi PCNs will be fun are being transfe	storically, supervision adquarters Fisherie the administrative u being transferred of contractual line of each I funding for these F FT PCNs to Specia Trout administrative unit is ior to this time, supe sheries Management ded by both component erred out by this cha	n of the Anchora s Management of hit. Because the ut by a separate ich region's com CNs will also be a <b>Projects Com</b> 0.0 comprised of 10 revision of the Ad t component. F hents, including nge record to the	age Administrative M component. This trar PCNs will be funder change record to the ponent, therefore, the requested in the cor <b>ponent, ADN 11-4-0</b> 0.0 0 positions that provi dministrative Manage unding for these pos some federal funds in	anager I was han- nsfer of general fu d by both compon e Special Projects e general funds sin tratual line so the 070 0.0 de a full range of r I was from a pos itions is being tran n the Special Proj- mponent where th	died by a position nds to both regi ents, including s component wh upporting perso RSA can be co 0.0 support to both sition in Juneau sfered to the C ects component	on in Juneau Head ons is being reque some federal funds ere they'll be funde nal services will be ompletely funded. 0.0 Central and AYK Re Headquarters and entral and AYK Re t, the nine PCNs (c	quarters and the ent sted to facilitate sup- s in the Special Proje- ed by a RSA. Fundir transferred to the co 0.0 Region Fisheries Mar funding was contain gion components. E one is already in Spe	ire unit was ervision and ects component, ng for the RSA pontractual line. 0.0 nagement led in the Because the cial Projects)	0.0	-10	0	

	Commercial F									D	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
							etween general fund an imponent is necessary					
Transfer of Funds	s Needed to Bring	g Personal Servic	es Within Vacancy -100.0	Factory Guidelin	nes, ADN 11-4-0 100.0	<b>071</b>	0.0	0.0	0.0	0	0	
needs. The pers	ansfer will move pe sonal services aut	ersonal services au hority being move	uthority to contractua	al. PCNs within thin the will better align	is component ha that line item wit	ive been adjusted th actual and proje	or transferred accordin cted expenditures. So	g to program	0.0	0	0	
	Subtotal	2,970.3	1,632.9	130.4	1,101.9	90.1	15.0	0.0	0.0	27	2	
	************	******	******** Changes	s From FY2004	Management	Plan To FY20	05 Governor ****	******	******	*		
ecrement Gener	ral Fund and PCN Dec	ls -191.6	-73.9	0.0	-117.7	0.0	0.0	0.0	0.0	-1	-1	
	Dec	-131.0	-13.5	0.0	-117.7	0.0	0.0	0.0	0.0	-1	- 1	
cut including elim acquisition and the	er Fisheries Manag nination of one FT training, and reduc	Human Resource ed support for sub	e Assistant and one I	PT Publication Spe	ecialist II, elimina	ation of funding for	uction, a number of pro statewide sonar equip on and funded via RSA	ment				
The Headquarter cut including elim acquisition and tr	er Fisheries Manag mination of one FT	ement Componen Human Resource ed support for sub	e Assistant and one I	PT Publication Spe	ecialist II, elimina	ation of funding for	statewide sonar equip	ment	0.0	0	0	
The Headquarter cut including elim acquisition and tr	er Fisheries Manag nination of one FT training, and reduc er to Meet Vacanc	ement Componen Human Resource ed support for sub	e Assistant and one losistence monitoring	PT Publication Spe activities currently	ecialist II, elimina y conducted by S	ation of funding for Subsistence Division	statewide sonar equip on and funded via RSA	ment 	0.0 <b>0.0</b>	0 <b>26</b>	0	
The Headquarter cut including elim acquisition and tr	er Fisheries Manag mination of one FT training, and reduc er to Meet Vacanc LIT Subtotal	ement Componen Human Resource ed support for sub <b>y Requirements</b> 0.0	Assistant and one I posistence monitoring 50.0 1,609.0	PT Publication Spe activities currently -10.0	ecialist II, elimina y conducted by S -30.0 <b>954.2</b>	ation of funding for Subsistence Divisio -10.0 <b>80.1</b>	statewide sonar equip on and funded via RSA 0.0 <b>15.0</b>	0.0		26	-	
The Headquarter cut including elin acquisition and tr ine Item Transfer	er Fisheries Manag mination of one FT training, and reduc er to Meet Vacanc LIT Subtotal	Jement Componen Human Resource ed support for sub y Requirements 0.0 2,778.7	e Assistant and one I posistence monitoring 50.0 1,609.0 ******** Changes	PT Publication Spe activities currently -10.0 120.4 From FY2005	ecialist II, elimina y conducted by S -30.0 954.2 Governor To	ation of funding for Subsistence Divisio -10.0 80.1 FY2005 Gover	statewide sonar equip on and funded via RSA 0.0 15.0 nor Amended ****		0.0	26	1	
The Headquarter cut including elin acquisition and tr ine Item Transfer	er Fisheries Manag mination of one FT training, and reduc er to Meet Vacanc LIT Subtotal ************************************	Jement Componen Human Resource Sed support for sub Sy Requirements 0.0 2,778.7	Assistant and one I posistence monitoring 50.0 1,609.0	PT Publication Spe activities currently -10.0 120.4	ecialist II, elimina y conducted by S -30.0 <b>954.2</b>	ation of funding for Subsistence Divisio -10.0 <b>80.1</b>	statewide sonar equip on and funded via RSA 0.0 <b>15.0</b>	0.0	0.0	26	-	
The Headquarter cut including elim acquisition and th ine Item Transfer Y05 Non-Coverer 1004 Gen Fund	er Fisheries Manag mination of one FT training, and reduc er to Meet Vacanc LIT Subtotal ************************************	rement Component Human Resource ed support for sub sy Requirements 0.0 2,778.7 nce 0.5 0.5	e Assistant and one I posistence monitoring 50.0 1,609.0 ******** Changes	PT Publication Spe activities currently -10.0 <b>120.4</b> From FY2005 0.0	ecialist II, elimina y conducted by S -30.0 954.2 Governor To	ation of funding for Subsistence Divisio -10.0 80.1 FY2005 Gover	statewide sonar equip on and funded via RSA 0.0 15.0 nor Amended ****		0.0	26	1	
The Headquarter cut including elim acquisition and th ine Item Transfer Y05 Non-Coverer 1004 Gen Fund Employee health	er Fisheries Manag mination of one FT training, and reduc er to Meet Vacanc LIT Subtotal ************************************	ement Componen Human Resource ed support for sub sy Requirements 0.0 2,778.7 nce 0.5 0.5 0.5 crease from \$705	Assistant and one losistence monitoring 50.0 1,609.0 ******* Changes 0.5 to \$745.18 per mon y Unit	PT Publication Spe activities currently -10.0 <b>120.4</b> From FY2005 0.0 th.	ecialist II, elimina y conducted by S -30.0 954.2 Governor To 0.0	ation of funding for Subsistence Divisio -10.0 <b>80.1</b> <b>FY2005 Gover</b> 0.0	statewide sonar equip on and funded via RSA 0.0 15.0 nor Amended **** 0.0		<b>0.0</b> 0.0	<b>26</b> *** 0	<b>1</b> 0	
The Headquarter cut including elim acquisition and th ine Item Transfer Y05 Non-Coverer 1004 Gen Fund Employee health	er Fisheries Manag mination of one FT training, and reduc er to Meet Vacanc LIT Subtotal ************************************	ement Componen Human Resource ed support for sub sy Requirements 0.0 2,778.7 nce 0.5 0.5 ucrease from \$705	Assistant and one I bosistence monitoring 50.0 1,609.0 ******** Changes 0.5 to \$745.18 per mon	PT Publication Spe activities currently -10.0 <b>120.4</b> From FY2005 0.0	ecialist II, elimina y conducted by S -30.0 954.2 Governor To	ation of funding for Subsistence Divisio -10.0 80.1 FY2005 Gover	statewide sonar equip on and funded via RSA 0.0 15.0 nor Amended ****		0.0	26	1	
The Headquarter cut including elim acquisition and tr ine Item Transfer 1004 Gen Fund Employee health TY 05 Bargaining 1004 Gen Fund	er Fisheries Manag mination of one FT training, and reduc er to Meet Vacanc LIT Subtotal ************************************	Jement Component Human Resource and support for sub sy Requirements 0.0 2,778.7 	Assistant and one losistence monitoring 50.0 1,609.0 ******* Changes 0.5 to \$745.18 per mon y Unit	PT Publication Spearctivities currently -10.0 120.4 From FY2005 0.0 th.	ecialist II, elimina y conducted by S -30.0 954.2 Governor To 0.0	ation of funding for Subsistence Divisio -10.0 <b>80.1</b> <b>FY2005 Gover</b> 0.0	statewide sonar equip on and funded via RSA 0.0 15.0 nor Amended **** 0.0		<b>0.0</b> 0.0	<b>26</b> *** 0	<b>1</b> 0	

		velopment (1942) Fisheries (143)										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		***************	**** Changes Fr	om FY2004 C	onference Co	mmittee To FY	2004 Authorized	************	******	*****		
Conference Comm	ittee ConfCom	2,392.9	1,948.7	69.0	254.3	108.9	12.0	0.0	0.0	28	6	
1004 Gen Fund 1108 Stat Desig		390.6 2.3	.,								-	
	Subtotal	2,392.9	1,948.7	69.0	254.3	108.9	12.0	0.0	0.0	28	6	
	*********	******	******* Changes	From FY2004	Authorized	To FY2004 Man	agement Plan *	******	******	<b>**</b> *		
	Subtotal	2,392.9	1,948.7	69.0	254.3	108.9	12.0	0.0	0.0	28	6	(
	*********	******	******** Changes	s From FY200	4 Managemen	t Plan To FY2	005 Governor **	*****	*****	**		
Decrement Genera	II Fund and SD Dec	PR Authority -44.8	0.0	0.0	-10.0	-34.8	0.0	0.0	0.0	0	0	
1004 Gen Fund 1108 Stat Desig	Dec	-44.8 -42.5 -2.3	0.0	0.0	-10.0	-34.0	0.0	0.0	0.0	0	0	
The SDPR author Decrement Genera 1004 Gen Fund	,	ble and is being eli 208 and PCN 11-61 -71.5 -71.5		-20.0	-5.0	-13.1	0.0	0.0	0.0	-1	0	
investigations. In PCN 11-6150 was	FY04, \$51.0 was transferred to counted in Cer	as reduced and in F the division from Ha	Y05, the balance of abitat and Restoration	\$71.5 is being ellon at the end of F	iminated in acco Y03 and is being	rdance with the de deleted. Another	order to conduct aqu partment's fiscal note PCN associated with CN is being also bein	e for the bill. h this work is				
	Subtotal	2,276.6	1,915.3	49.0	239.3	61.0	12.0	0.0	0.0	27	6	
	******	*****		From EV2005	Governor To	FY2005 Gove	rnor Amended *	*****	****	***		
FY 05 Bargaining L	J <b>nit Contract T</b> SalAdj	erms: Supervisory 4.3		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SaiAuj	4.3 4.3	4.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	(
Page 15 of 6	2			Sta	te of Alaska				1-3-2	2011 1:	2:50 PM	
-				Off: ( Mar.		I Decidence 4						

## Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: RDU:		elopment (1942 ïsheries (143)	)							Б	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Costs associated	d with the bargaini	ng unit contract te	rms applicable to th	is component.								
	Totals	2,280.9	1,919.6	49.0	239.3	61.0	12.0	0.0	0.0	27	6	0

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

		( - )									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		*****	***** Changes Fro	om FY2004 C	onference Co	mmittee To FY	2004 Authorized	***********	*******	*****		
Conference Comn		47.007.0	0 700 0	050.0			000.0				4.00	
4000 Fed Dante	ConfCom	17,027.8	8,739.0	652.0	6,244.4	1,192.4	200.0	0.0	0.0	70	163	
1002 Fed Rcpts		709.6										
1007 I/A Rcpts 1018 EVOSS		023.4 202.7										
1018 EV033 1024 Fish/Game		123.4										
1108 Stat Desig		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	
	**********	*****	******* Changes	From FY2004	Authorized	To FY2004 Man	agement Plan *	*****	*****	***		
Fransfer In 10 PFT	PCNs from He	adquarters Fishe	ries Mgmt Compone	nt, ADN 11-4-00	072		0					
	Trin	. 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	
The Anchorage a	administrative un	it is comprised of 1	0 positions that provi	de a full range o	f support to both	Central and AYK I	Region Fisheries Ma	nagement				
components. Pri	or to this time, si	upervision of the A	dministrative Manage	er I was from a p	osition in Juneau	i Headquarters and	d funding was contail	ned in the				
Headquarters Fis	sharias Manadan	ent component	Funding for these pos	itions is being tr	ansfered to the C	entral and AVK R	agion components	Recause the				
rieauquarters ris	sileries manageri	neni componeni. I	unuing for these pos	illoris is being the			egion components. I	Decause life				
PCNs will be fund	ded by both com	ponents. includina	some federal funds in	n the Special Pro	piects componen	t, the nine PCNs (	one is alreadv in Spe	cial Proiects)				
are being transfe	rred out by this c	change record to th	ne Special Projects co	mponent where	they'll be funded	by RSA. The nine	e PCNs being transfe	ered are 11-				
1038 11-1054 1	1-1284 11-1292	2.11-1301.11-183	9, 11-5026, 1-5045, a	nd 11-5189								
,,	,	,	-,									
			ge record. PCN 11-5									
funds. Starting ir	n FY04, this posi	tion is now fully fur	nded through a federa	al grant, and a tra	ansfer out to the	Special Projects co	omponent is necessa	ary.				
01-1 01 1		4047		-				-				
Status Change to				0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	
			e Arctic-Yukon-Kusko									
division requeste	d a federal autho	prity increment to s	upport the US/Canad	a Yukon River T	reaty Implement	ation. Because of	the increased duties	associated with				
					reaty implement							
the treaty implem	ientation, PCN 1	1-1317 will be nee	ded on a full time bas	SIS.								
PCN 11-1584 is a	a part time Fish a	and Wildlife Techni	ician IV in Juneau. A	n increase in fun	iding is available	for this position in	the federal AKFIN a	rant to do				
extended sablefis							are rederary and are g					
extended sablens	si suivey and po	nt sampling.										
Transfor Out DET	DCN 11 1772 to	CIP Position Con	sts Component, ADN	111 4 0074								
			• •		0.0	0.0	0.0	0.0	0.0		0	
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
PCN 11-1773 is a	a full time Fisher	y Biologist II and is	s being transferred fro	m the Special P	rojects Compone	ent to the CIP Posit	tion Costs Compone	nt. Funding is				
now available thr	ough the sustain	able salmon initiat	ive (capital funds) to	conduct Ichthyop	phonus research	on Yukon River Cl	hinook salmon stock	S.				
Turnafan af Funda	Needed to Driv					075						
Transfer of Funds			ces Within Vacancy				0.0	0.0	0.0	0	0	
	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	
The Special Proje	ects Componet is	s comprised of nor	n-general fund revenu	e sources that m	nay or may not be	e realized within a	fiscal year. Projectir	ng accurate line				
<b>D</b> ( <b>D</b> )				•								
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-				Office of Mar	and and and	d Rudgot						

#### Office of Management and Budget

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
item authorization expenditures.	is difficult give	en this uncertainty.	This line item transfe	er will provide add	tional line item au	uthority in persona	I services to cover proj	ected FY04				
ransfer Out PPT P			sts Component, ADI		0.0	0.0	0.0	0.0	0.0	0		
PCN 11-1482 is be	Trout eing transferre	0.0 ed to the CIP Positi	0.0 on Costs Component	0.0 from the Special	0.0 Projects Compor	0.0 nent due to project	0.0 needs.	0.0	0.0	0	-1	
	Subtotal	17,027.8	8,989.0	652.0	5,994.4	1,192.4	200.0	0.0	0.0	81	160	
	********	*****	********* Changes	s From FY2004	4 Management	Plan To FY20	05 Governor ****	*****	*****	*		
nanges to Retirem	nent and Oth	er Personal Servic	es Rates									
	SalAdj	433.4	433.4	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										
108 Stat Desig		33.0										
1156 Rcpt Svcs		4.1										
his transaction re the PERS rate fo	r A retirement	e non-general fund thas increased 5%					ces rate changes: etirement, Pers Peace	Officers)				
This transaction re - the PERS rate fo -the SBS maximum -the Terminal Leav -the Unemploymer -the Leave Cash-Ir	r A retirement n has increasive rate has inc nt Insurance ra n and Risk Ma	e non-general fund t has increased 5% ed from \$5,333.10 creased .96%, from ate has increased . anagement rates, w	, from 7.65% to 12.65 to \$5,468.00; 34% to 1.30%; 17%, from .56% to .7; /hich are based on ea	%; and has incre 3%; and			0	Officers)				
This transaction re - the PERS rate fo -the SBS maximum -the Terminal Leav -the Unemploymer -the Leave Cash-Ir	r A retirement n has increasive rate has inc nt Insurance ra n and Risk Ma	e non-general fund thas increased 5% ed from \$5,333.10 creased .96%, from ate has increased .	, from 7.65% to 12.65 to \$5,468.00; 34% to 1.30%; 17%, from .56% to .7; /hich are based on ea	%; and has incre 3%; and			0	Officers)				
This transaction re the PERS rate fo the SBS maximum the Terminal Leav the Unemploymer the Leave Cash-Ir department's actua	r A retirement n has increas ve rate has inc nt Insurance ra n and Risk Ma al experience, nd Inter-agen	e non-general fund t has increased 5% ed from \$5,333.10 creased .96%, from ate has increased . anagement rates, w have changed as o cy Authority	, from 7.65% to 12.65 to \$5,468.00; 34% to 1.30%; 17%, from .56% to .7; rhich are based on ea well.	%; and has incre 3%; and ch	ased from 8.42%	5 to 13.42% for P r	etirement, Pers Peace		0.0	0	0	
This transaction re the PERS rate fo the SBS maximum the Terminal Leav the Unemploymer the Leave Cash-Ir department's actua crease Federal an	r A retirement n has increas ve rate has inc nt Insurance ra n and Risk Ma al experience,	e non-general fund thas increased 5% ed from \$5,333.10 creased .96%, from ate has increased . anagement rates, w have changed as cy Authority 1,275.0	, from 7.65% to 12.65 to \$5,468.00; 34% to 1.30%; 17%, from .56% to .7; /hich are based on ea	%; and has incre 3%; and			0	Officers) 0.0	0.0	0	0	
This transaction re - the PERS rate fo -the SBS maximum -the Terminal Leav -the Unemploymer -the Leave Cash-Ir department's actuan crease Federal and 1002 Fed Rcpts	r A retirement n has increas ve rate has inc nt Insurance ra n and Risk Ma al experience, nd Inter-agen	e non-general fund t has increased 5% ed from \$5,333.10 creased .96%, from ate has increased . anagement rates, w have changed as o cy Authority	, from 7.65% to 12.65 to \$5,468.00; 34% to 1.30%; 17%, from .56% to .7; rhich are based on ea well.	%; and has incre 3%; and ch	ased from 8.42%	5 to 13.42% for P r	etirement, Pers Peace		0.0	0	0	
This transaction re - the PERS rate fo -the SBS maximum -the Terminal Leav -the Unemploymer -the Leave Cash-Ir department's actua crease Federal an 1002 Fed Rcpts 1007 I/A Rcpts Additional federal a	r A retirement n has increase ve rate has inc nt Insurance r n and Risk Ma al experience, <b>nd Inter-agen</b> Inc authority is re	e non-general fund thas increased 5% ed from \$5,333.10 creased .96%, from ate has increased . anagement rates, w have changed as cy Authority 1,275.0 675.0 600.0 quired in order to re	, from 7.65% to 12.65 to \$5,468.00; 34% to 1.30%; 17%, from .56% to .73 hich are based on ea well. 900.0	%; and has incre 3%; and ch 0.0 for the Bering Se	ased from 8.42% 375.0 va Crab research	6 to 13.42% for P r 0.0	etirement, Pers Peace	0.0	0.0	0	0	
This transaction re - the PERS rate fo -the SBS maximum -the Terminal Leav- -the Unemploymer -the Leave Cash-Ir department's actua crease Federal an 1002 Fed Rcpts 1007 I/A Rcpts Additional federal a Both are three-year Additional inter-age components. One	r A retirement n has increase ve rate has inc nt Insurance ra n and Risk Ma al experience, <b>nd Inter-agen</b> Inc authority is re- ar grants, and ency receipt a large person	e non-general fund thas increased 5% ed from \$5,333.10 creased .96%, from ate has increased . anagement rates, w have changed as cy Authority 1,275.0 675.0 600.0 quired in order to re this authority will al authority is required al services RSA to	, from 7.65% to 12.65 to \$5,468.00; 34% to 1.30%; 17%, from .56% to .73 thich are based on ea well. 900.0 ecceive federal funding low the division to boo	%; and has incre 3%; and ch 0.0 for the Bering Se ok funding for one on to budget for va	ased from 8.42% 375.0 a Crab research year. arious personal s	5 to 13.42% for P r 0.0 grant and the Nea services RSAs for	etirement, Pers Peace	0.0 ch grant.	0.0	0	0	
This transaction re - the PERS rate fo -the SBS maximum -the Terminal Leave -the Unemploymer -the Leave Cash-Ir department's actual crease Federal and 1002 Fed Rcpts 1007 I/A Rcpts Additional federal a Both are three-year Additional inter-age components. One FY04 and is currer	r A retirement n has increase ve rate has increase nt Insurance ran and Risk Ma al experience, <b>nd Inter-agen</b> Inc authority is re- ar grants, and ency receipt a large person nty "unbudget	e non-general fund thas increased 5% ed from \$5,333.10 creased .96%, from ate has increased . anagement rates, w have changed as cy Authority 1,275.0 675.0 600.0 quired in order to re this authority will al authority is required al services RSA to ed".	, from 7.65% to 12.65 to \$5,468.00; 34% to 1.30%; 17%, from .56% to .7; thich are based on ear well. 900.0 eceive federal funding llow the division to boo l in order for the division support the Anchorag	%; and has incre 3%; and ch 0.0 for the Bering Se ok funding for one on to budget for va je administrative u	ased from 8.42% 375.0 a Crab research year. arious personal s	5 to 13.42% for P r 0.0 grant and the Nea services RSAs for	etirement, Pers Peace 0.0 arshore Marine Resear functions shared acros	0.0 ch grant.	0.0	0	0	
This transaction re - the PERS rate fo -the SBS maximum -the Terminal Leave -the Unemploymer -the Leave Cash-Ir department's actual crease Federal and 1002 Fed Rcpts 1007 I/A Rcpts Additional federal a Both are three-year Additional inter-age components. One FY04 and is currer	r A retirement n has increase ve rate has increase nt Insurance ran and Risk Ma al experience, <b>nd Inter-agen</b> Inc authority is re- ar grants, and ency receipt a large person nty "unbudget	e non-general fund thas increased 5% ed from \$5,333.10 creased .96%, from ate has increased . anagement rates, w have changed as cy Authority 1,275.0 675.0 600.0 quired in order to re this authority will al authority is required al services RSA to ed".	, from 7.65% to 12.65 to \$5,468.00; 34% to 1.30%; 17%, from .56% to .73 thich are based on ea well. 900.0 ecceive federal funding low the division to boo	%; and has incre 3%; and ch 0.0 for the Bering Se ok funding for one on to budget for va je administrative u	ased from 8.42% 375.0 a Crab research year. arious personal s	5 to 13.42% for P r 0.0 grant and the Nea services RSAs for	etirement, Pers Peace 0.0 arshore Marine Resear functions shared acros	0.0 ch grant.	0.0	0	0	

Office of Management and Budget

# **Change Record Detail - Multiple Scenarios With Descriptions**

Department of Fish and Game

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
PCNs 11-1098, 1	1-1819, and 11-5	125 are being tran	sferred in from the We	stward Region	Fisheries Mana	gement Componer	t and will be reclassifie	d to				
accomodate the r	eeds of the Near	shore Marine Res	earch grant.									
PCNs 11-1037, 1	1-1322, 11-1816	and 11-5088, are	being transferred in to t	he Special Pro	ojects Componer	nt to meet program	needs.					
Change Status Typ			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	
PCNs 11-1098 ar	PosAdj	0.0 transferred in from	0.0 Westward Region Fish	0.0 Deries Manage	0.0 ment Componer	0.0 t as full time positi	0.0 ons. These PCNs are t	0.0	0.0	-3	3	
being budgeted for	or as Fish and Wi		for use on the Neashor				t-time positions. There					
Transfer In Seven	PCNs from Cent	ral Region Fishe	ries Mgmt Componen	t								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	7	
PCNs 11-1041, 1 needs.	1-1331, 11-1420,	11-1485, 11-1612	2, 11-1954, and 11-529	6 are being tra	nsferred in to the	e Special Projects	Component to meet pro	ogram				
Delete Six PCNs E												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	
various sources s	o had been funde	eleted due to the g ed via an RSA in th	ne Special Projects Cor	mponent).	ATK FISHERIES	Management Com	ponents (position is fun	ded from				
PCNs 11-0103 ar	nd 1091 are no lo	nger needed, as w	ell as three non-perma	nent PCNs.								
Transfer In Five PO	Ns from AYK R	egion Fisheries N	Igmt Component									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	5	
PCNs 11-1127, 1 needs.	1-1524, 11-1772,	11-1890, and 11-	1914 are being transfer	red in from the	e AYK Region Fi	sheries Manageme	ent Component to meet	program				
Transfer Out Three	PCNs to the Cl	P Position Costs	Component									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	
PCNs 11-1163, 1	1-1364, and 11-1	428 are being tran	sferred to the CIP Posi	tion Costs Cor	nponent to meet	program needs.						
Tranfer In PCN 11-	1167 from the C	IP Position Costs	Component									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
PCN 11-1167 is b	eing transferred i	in from the CIP Po	sition Costs Componer	nt to meet prog	ram needs.							
	Subtotal	18,736.2	10,322.4	652.0	6,369.4	1,192.4	200.0	0.0	0.0	80	175	
	*****	*****	******* Changes Er	om EV2005	Governor To	FY2005 Gover	nor Amondod ****	****	****	***		
FY05 Non-Covered			Changes Fr	UIII F12003	Governor To	F 12003 GOVer	nor Amendeu					
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts												

Component: RDU:		Fisheries Specia Fisheries (143)	Il Projects (1943)									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Employee health	insurance cost i	ncrease from \$705	5 to \$745.18 per mor	nth.								
FY 05 Bargaining				0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	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 bargair	ning unit contract to	erms applicable to th	is 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

cenario/Change	Commercial F	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	ositions PPT	NF
ecord Title	Туре	Totals	Services	Traver	Services	Commodities	Capital Outlay	Benefits	wiscenarieous	FFI	FFI	INF
		******	***** Changes Fr	om FY2004 Co	onference Cor	nmittee To FY	2004 Authorized	******	******	*****		
Conference Comm	ittee ConfCom	0.005.4	2,285.1	0.0	0.0	0.0	0.0	0.0	0.0	12	15	
1061 CIP Rcpts		2,285.1 85.1	2,205.1	0.0	0.0	0.0	0.0	0.0	0.0	12	15	
	Subtotal	2,285.1	2,285.1	0.0	0.0	0.0	0.0	0.0	0.0	12	15	
PCN 11-1773 is a now available thro being recruited as Status Change to I PCN 11-1773 is a the FY01 Reques	Trin I full time Fishery ough the sustainas a seasonal posi PPT for PCN 11- PosAdj I full time Fishery t, however, the po o conduct Ichthyc	0.0 Biologist II and is ble salmon initiat tion, therefore, a <b>1773, ADN 11-4-0</b> 0.0 Biologist II and h osition was not fil ophonus research	tive (capital funds) to separate change rec 0113 0.0 has been transferred i	0.0 om the Special Pr conduct Ichthyop ord has been sub 0.0 in from the Specia federal subsisten	honus research mitted requesting 0.0 al Projects compo ice projects. The	on Yukon River Ch g a status change 0.0 onent. The positio ere is funding now	0.0 n was converted to fu available through the	It is currently 0.0 Il time during sustainable	0.0	1 -1	0	
seasonal basis.	nercioic, a chan	ige in status to pa	art time is being reque	ested.		ris currently being	recruited and is need	ed only on a				
Transfer In PPT PC	<b>CN 11-1482 from</b> Trin	Special Projects	art time is being reque s Component, ADN 0.0 on Costs Component	<b>11-4-0114</b> 0.0	0.0 ects Component	0.0	0.0	ed only on a	0.0	0	1	
Transfer In PPT PC	<b>CN 11-1482 from</b> Trin	Special Projects	s Component, ADN 0.0	<b>11-4-0114</b> 0.0		0.0	0.0	,	0.0	0	1 17	

- 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.

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	PPT	N
Transfer In Five P			Fisheries Mgmt Com									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	4	
PCNs 11-1204 (F meet program ne		1742, 11-1829, ar	nd 11-1872 (PT) are b	eing transferred f	from the Southea	ast Region Fisherie	s Management Compo	nent to				
Transfer In Two P			eries Mgmt Compon							_		
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	
Full time PCNs 1	1-1006 and 11-50	039 are being tran	isferred in from the W	estward Region I	-isheries Manag	ement Component	to meet program need	S.				
Transfer In Two P	CNs from AYK R Trin	Region Fisheries	Mgmt Component	0.0	0.0	0.0	0.0	0.0	0.0	0	2	(
Port time PCNe			nsferred in from the A					0.0	0.0	0	2	
	11-5224 and 11-5	SST are being trai		TR Region Tishe	nes managemen		eet program needs.					
Transfer In Three		• •									_	
Transfer In Three	Trin	0.0	. 0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	
	Trin	0.0						0.0	0.0	1	2	
PCNs 11-1163, 1	Trin 1-1364 (PT), and	0.0 111-1428 (FT) are	0.0 being transferred in f				am needs.		0.0	1	2	1
PCNs 11-1163, 1 Transfer Out PCN	Trin 1-1364 (PT), and <b>11-1167 to the S</b> Trout	0.0 111-1428 (FT) are Special Projects ( 0.0	0.0 being transferred in f Component 0.0	from the Special	Projects Compor	nent to meet progra		0.0	0.0	-1	2 0	
PCNs 11-1163, 1 Transfer Out PCN	Trin 1-1364 (PT), and <b>11-1167 to the S</b> Trout	0.0 111-1428 (FT) are Special Projects ( 0.0	0.0 being transferred in f Component	from the Special	Projects Compor	nent to meet progra	am needs.			1 -1		
PCNs 11-1163, 1 Transfer Out PCN	Trin 1-1364 (PT), and <b>11-1167 to the S</b> Trout	0.0 111-1428 (FT) are Special Projects ( 0.0	0.0 being transferred in f Component 0.0	from the Special	Projects Compor	nent to meet progra	am needs.			1 -1 <b>15</b>		(
PCNs 11-1163, 1 Transfer Out PCN	Trin 1-1364 (PT), and 11-1167 to the S Trout -1167 is being tra Subtotal	0.0 d 11-1428 (FT) are <b>Special Projects (</b> 0.0 ansferred out to th <b>2,393.5</b>	0.0 e being transferred in f Component 0.0 e Special Projects Co 2,393.5	from the Special 0.0 mponent to meet 0.0	Projects Compor 0.0 t program needs 0.0	0.0 0.0	am needs. 0.0 <b>0.0</b>	0.0 <b>0.0</b>	0.0	15	0	
PCNs 11-1163, 1 Transfer Out PCN Full time PCN 11	Trin 1-1364 (PT), and 11-1167 to the S Trout -1167 is being tra Subtotal	0.0 d 11-1428 (FT) are <b>Special Projects (</b> 0.0 ansferred out to th <b>2,393.5</b>	0.0 e being transferred in f Component 0.0 e Special Projects Co 2,393.5 ******** Changes	from the Special 0.0 mponent to meet 0.0	Projects Compor 0.0 t program needs 0.0	nent to meet progra 0.0	am needs. 0.0 <b>0.0</b>	0.0 <b>0.0</b>	0.0	15	0	
PCNs 11-1163, 1 Transfer Out PCN Full time PCN 11	Trin 1-1364 (PT), and 11-1167 to the S Trout -1167 is being tra Subtotal	0.0 d 11-1428 (FT) are <b>Special Projects (</b> 0.0 ansferred out to th <b>2,393.5</b>	0.0 e being transferred in f Component 0.0 e Special Projects Co 2,393.5 ******** Changes	0.0 mponent to mee 0.0 From FY2005	Projects Compor 0.0 t program needs 0.0 Governor To	0.0 0.0 FY2005 Govern	am needs. 0.0 <b>0.0</b>	0.0 0.0	0.0 <b>0.0</b>	15	0	
PCNs 11-1163, 1 Transfer Out PCN	Trin 1-1364 (PT), and 11-1167 to the S Trout -1167 is being tra Subtotal ************************************	0.0 d 11-1428 (FT) are Special Projects ( 0.0 ansferred out to th 2,393.5 erms: Supervisor	0.0 e being transferred in f Component 0.0 e Special Projects Co 2,393.5 ******** Changes I y Unit	from the Special 0.0 mponent to meet 0.0	Projects Compor 0.0 t program needs 0.0	0.0 0.0	o.0 0.0 0.0 nor Amended ****	0.0 <b>0.0</b>	0.0	15	0 25	( ( (
PCNs 11-1163, 1 Transfer Out PCN Full time PCN 11 FY 05 Bargaining 1061 CIP Rcpts	Trin 11-1364 (PT), and 11-1167 to the S Trout -1167 is being tra Subtotal ************************************	0.0 d 11-1428 (FT) are Special Projects ( 0.0 ansferred out to th 2,393.5 erms: Supervisor 3.2 3.2	0.0 e being transferred in f Component 0.0 e Special Projects Co 2,393.5 ******** Changes I y Unit	0.0 mponent to mee 0.0 From FY2005 0.0	Projects Compor 0.0 t program needs 0.0 Governor To	0.0 0.0 FY2005 Govern	o.0 0.0 0.0 nor Amended ****	0.0 0.0	0.0 <b>0.0</b>	15	0 25	

	Sport Fisherie	- ( - )								Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		******	***** Changes Fro	m FY2004 Co	onference Cor	nmittee To FY	2004 Authorized	************	*******	*****		
Conference Com		04 744 0	44,000,4	500.0	7 000 0	4 000 4	044.0	0.0	0.0	450	400	1
1002 Fed Rcpts	ConfCom	24,714.9 234.9	14,622.4	589.3	7,922.9	1,339.1	241.2	0.0	0.0	158	169	
1024 Fish/Game		137.8										
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	
	*****	*****	******** Changes F	From EV2004	Authorized T	o EV2004 Man	agomont Plan **	*****	*****	***		
ransfer Out PCN			iponent ADN 11-4-00		Authonized		agement Flan					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	
			component. The prima	ry fund source for	or this position a	nd the project will I	be NMFS federal fund	ding. All of this				
funding is budge	ted under the Spe	ecial Projects Con	nponent.									
ransfer Out 2 PC	Ns to SE Habita	t Component AD	N 11-4-0078									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	
Transfer out one	full time position	- PCN 11-4202 ar	nd one part time positio	on - 11-5337 to t	he SF Habitat C	omponent. These	positions are being ti	anferred to				
this component a	is part of the Hab	itat Division reorg	anization.									
Change Status of	DCN 11-4017 fre	m Part Tima to F	Full Time ADN 11-4-00	190								
shariye Status of	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	
The status of PC	· · · · <b>,</b>	een changed from	part time to full time.	This position ha	s been reclassif	ed from a Fishery	Biologist I to a Fisher					
due to an increas	se in projects and	l responsibility.		·			-					
Chamma Chatwa af	DON 44 4000 fm			204								
change Status of	PON 11-4238 fro PosAdi	0.0	art Time ADN 11-4-00 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	
The status of PC			full time to part time.					0.0	0.0	-1	I	
		een enangea nem										
Fransfer In 4 PCN			ent ADN 11-4-0083									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	3	
			11-4138 and one full ti s or federal DJ-WB fur					y fund source				
	Cubtotol	04 74 4 0	14,000,4	589.3	7 000 0	1.339.1	241.2	0.0		158	170	
	Subtotal	24,714.9	14,622.4	509.5	7,922.9	1,339.1	241.2	0.0	0.0	130	170	
	*********	******	********* Changes	From FY2004	Managemen	t Plan To FY20	05 Governor ***	*****	*****	**		
					-							
Fransfer Out 16 P	Trout	al Projects Comj 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-15	

### **Change Record Detail - Multiple Scenarios With Descriptions**

**Department of Fish and Game** 

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

100.	oportrior									Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
11-5183, 11-518 project assignme		I time position 11-5010	) to the Special Proje	cts Component. T	hese positions	have been transfe	rred due to funding sou	rce and				
Transfer Out 3 PC	Ns to SF Ha	bitat Component 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Transfer out one responsibilities to	full time PC	N 11-4161 and two par					er is due to the shift of		0.0	-1	2	0
Status of 3 PCNs												
The status of PC	PosAdj Ns 11-4107,	0.0 11-4125, 11-4190 hav	0.0 e been changed from	0.0 n part time to full ti	0.0 me due to new	0.0 projects and an inc	0.0 crease in workload.	0.0	0.0	3	-3	0
Status change of	PCN 11-426	7 from Full Time to Pa	art Time									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Status change of	f PCN 11-426	67 from full time to part	time due to workload	d being reduced.								
Transfer In 24 PC		cial Projects Compo		0.0	0.0	0.0	0.0	0.0	0.0	7	47	0
11-4184, 11-419	7, 11-4219, 1		296, 11-4326, 11-43	27, 11-4328, 11-4	334, 11-5233, 1		0.0 377, 11-4140, 11-4146, rom the Special Projects		0.0	7	17	0
Transfer Out Fish		Authority to SF Habita	•									
1024 Fish/Game	Trout	-290.1 -290.1	0.0	0.0	-290.1	0.0	0.0	0.0	0.0	0	0	0
		d Game Fund Authority used for the required				ect funding sources	s in the Sport Fisheries	Component				
Line Item Transfe			<u></u>	07.0	0.44.0		224.4					
Line item transfe	LIT r is needed t	0.0 o better reflect how the	-32.6 division plans to exp	27.9 pend funds within t	341.2 his component.	-115.1	-221.4	0.0	0.0	0	0	0
Increase Federal I		fice Space Leases			500 0							c
1002 Fed Rcpts	Inc	500.0 500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
The Division of S	Poort Fich ho	biologisto toobnicion	a and program staff	in numerous legati	one around the	atata A number a	of those locations have	loopoo that				

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** 

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

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	٢
	SalAdj	701.2		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	Can laj	387.0	101.2	0.0	0.0	0.0	0.0	0.0	0.0	Ũ	Ũ	
1024 Fish/Game		314.2										
-the PERS rate ha -the SBS maximur -the Terminal Leav -the Unemploymen	as increased 5 m has increas ve rate has inc nt Insurance r	%, from 7.65% ed from \$5,333 creased .96%, ate has increas	und portion of the cost ir to 12.65%; (Insert othe .10 to \$5,468.00; from .34% to 1.30%; .ed .17%, from .56% to . .s, which are based on e	r retirement system 73%; and	rate increase a	s applicable)	Ĵ					
	Subtotal	25,626.0	15,291.0	617.2	8,474.0	1,224.0	19.8	0.0	0.0	165	168	
	*****	*****	*************** Change	s From FY2005	Governor To	FY2005 Gove	nor Amended *	****	******	***		
MD Increase Fede			Leases									
	Inc	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	
The Division of Sp were historically part for office space in ncrease in the ind	aid out of the these locatior direct cost ass	leasing budget ns will be charg essment on its	icians, and program sta in the Department of Ad ed directly to the divisior federal contracts to abso The additional \$85 0 ref	Iministration, Division beginning in FY05 orb these expenditu	on of General Se 5. The division w ires. The origina	ervices. Expenditu vill use additional f al estimate for this	res for the yearly lea ederal receipts deriv item was \$500.0 and	se agreements ed from an				
were historically p for office space in increase in the ind funds were include	aid out of the these locatior direct cost ass ed in the Gove <b>Jnit Contract</b>	biologists, techr leasing budget hs will be charg essment on its ernor's budget. Terms: LTC a	in the Department of Ad ed directly to the divisior federal contracts to abso The additional \$85.0 refl nd all PSEA Units	Iministration, Division n beginning in FY05 orb these expenditu lects a more accura	on of General Se 5. The division v ures. The origina ate estimate of th	ervices. Expenditu vill use additional f al estimate for this ne final cost anticip	res for the yearly lea ederal receipts deriv item was \$500.0 and bated for FY2005.	se agreements ed from an d additional	0.0	0	0	
The Division of Sp were historically pa for office space in increase in the ind funds were include Y 05 Bargaining U	aid out of the these locatior direct cost ass ed in the Gove	biologists, techr leasing budget hs will be charg essment on its ernor's budget. Terms: LTC an 2.7	in the Department of Ad ed directly to the divisior federal contracts to abso The additional \$85.0 refl nd all PSEA Units	Iministration, Division beginning in FY05 orb these expenditu	on of General Se 5. The division w ires. The origina	ervices. Expenditu vill use additional f al estimate for this	res for the yearly lea ederal receipts deriv item was \$500.0 and	se agreements ed from an	0.0	0	0	
The Division of Sp were historically p for office space in increase in the ind funds were include Y 05 Bargaining U	aid out of the these locatior direct cost ass ed in the Gove <b>Jnit Contract</b>	biologists, techr leasing budget hs will be charg essment on its ernor's budget. Terms: LTC a	in the Department of Ad ed directly to the divisior federal contracts to abso The additional \$85.0 refl nd all PSEA Units	Iministration, Division n beginning in FY05 orb these expenditu lects a more accura	on of General Se 5. The division v ures. The origina ate estimate of th	ervices. Expenditu vill use additional f al estimate for this ne final cost anticip	res for the yearly lea ederal receipts deriv item was \$500.0 and bated for FY2005.	se agreements ed from an d additional	0.0	0	0	
The Division of Sp were historically pa for office space in increase in the ind funds were include Y 05 Bargaining U 1002 Fed Rcpts 1024 Fish/Game	aid out of the these locatior direct cost ass ed in the Gove <b>Jnit Contract</b> SalAdj	biologists, techr leasing budget ns will be charg essment on its ernor's budget. <b>Terms: LTC a</b> 2.7 2.0 0.7	in the Department of Ad ed directly to the divisior federal contracts to abso The additional \$85.0 refl nd all PSEA Units	Iministration, Division n beginning in FY05 orb these expenditu lects a more accura 0.0	on of General Se 5. The division v ures. The origina ate estimate of th	ervices. Expenditu vill use additional f al estimate for this ne final cost anticip	res for the yearly lea ederal receipts deriv item was \$500.0 and bated for FY2005.	se agreements ed from an d additional	0.0	0	0	
The Division of Sp were historically pa for office space in increase in the ind funds were include Y 05 Bargaining U 1002 Fed Rcpts 1024 Fish/Game Costs associated of	aid out of the these locatior direct cost ass ed in the Gove Jnit Contract SalAdj with the barga	biologists, techr leasing budget hs will be charg essment on its ernor's budget. <b>Terms: LTC a</b> 2.7 2.0 0.7 anining unit contr	in the Department of Ad ed directly to the divisior federal contracts to abs The additional \$85.0 refl nd all PSEA Units 2.7	Iministration, Division n beginning in FY05 orb these expenditu lects a more accura 0.0	on of General Se 5. The division v ures. The origina ate estimate of th	ervices. Expenditu vill use additional f al estimate for this ne final cost anticip	res for the yearly lea ederal receipts deriv item was \$500.0 and bated for FY2005.	se agreements ed from an d additional	0.0	0	0	
The Division of Sp were historically pa for office space in increase in the ind funds were include Y 05 Bargaining U 1002 Fed Rcpts 1024 Fish/Game Costs associated of	aid out of the these locatior direct cost ass ed in the Gove Jnit Contract SalAdj with the barga	biologists, techr leasing budget hs will be charg essment on its ernor's budget. <b>Terms: LTC a</b> 2.7 2.0 0.7 anining unit contr	in the Department of Ad ed directly to the division federal contracts to abso The additional \$85.0 refl nd all PSEA Units 2.7 act terms applicable to t	Iministration, Division n beginning in FY05 orb these expenditu lects a more accura 0.0	on of General Se 5. The division v ures. The origina ate estimate of th	ervices. Expenditu vill use additional f al estimate for this ne final cost anticip	res for the yearly lea ederal receipts deriv item was \$500.0 and bated for FY2005.	se agreements ed from an d additional	0.0	0	0	
The Division of Sp were historically part for office space in increase in the ind funds were include Y 05 Bargaining U 1002 Fed Rcpts 1024 Fish/Game Costs associated w Y05 Non-Covereds 1002 Fed Rcpts	aid out of the these locatior direct cost ass ed in the Gove Jnit Contract SalAdj with the barga Is Health Insu	biologists, techr leasing budget hs will be charg essment on its ernor's budget. <b>Terms: LTC a</b> 2.7 2.0 0.7 uining unit contr urance 0.5 0.3	in the Department of Ad ed directly to the division federal contracts to abso The additional \$85.0 refl nd all PSEA Units 2.7 act terms applicable to t	Iministration, Division n beginning in FY05 orb these expenditu lects a more accura 0.0 his component.	on of General Se 5. The division v ires. The origina ite estimate of th 0.0	ervices. Expenditu vill use additional f al estimate for this he final cost anticip 0.0	res for the yearly lea ederal receipts deriv item was \$500.0 and ated for FY2005. 0.0	se agreements ed from an d additional 0.0		Ū	-	
The Division of Sp were historically pa for office space in increase in the ind funds were include Y 05 Bargaining U 1002 Fed Rcpts 1024 Fish/Game Costs associated y Y05 Non-Covered	aid out of the these locatior direct cost ass ed in the Gove Jnit Contract SalAdj with the barga Is Health Insu	biologists, techr leasing budget hs will be charg essment on its ernor's budget. <b>Terms: LTC a</b> 2.7 2.0 0.7 tining unit contr trance	in the Department of Ad ed directly to the division federal contracts to abso The additional \$85.0 refl nd all PSEA Units 2.7 act terms applicable to t	Iministration, Division n beginning in FY05 orb these expenditu lects a more accura 0.0 his component.	on of General Se 5. The division v ires. The origina ite estimate of th 0.0	ervices. Expenditu vill use additional f al estimate for this he final cost anticip 0.0	res for the yearly lea ederal receipts deriv item was \$500.0 and ated for FY2005. 0.0	se agreements ed from an d additional 0.0		Ū	-	
The Division of Sp were historically particular for office space in increase in the ind funds were include <b>Y 05 Bargaining U</b> 1002 Fed Rcpts 1024 Fish/Game Costs associated <b>Y</b> 1002 Fed Rcpts 1002 Fed Rcpts 1002 Fed Rcpts 1024 Fish/Game	aid out of the these locatior direct cost ass ed in the Gove <b>Jnit Contract</b> SalAdj with the barga <b>is Health Insu</b> SalAdj	biologists, techr leasing budget is will be charg essment on its ernor's budget. <b>Terms: LTC a</b> 2.0 0.7 tining unit contra- trance 0.3 0.6	in the Department of Ad ed directly to the division federal contracts to abso The additional \$85.0 refl nd all PSEA Units 2.7 act terms applicable to t	Iministration, Division n beginning in FY05 orb these expenditu lects a more accura 0.0 this component. 0.0	on of General Se 5. The division v ires. The origina ite estimate of th 0.0	ervices. Expenditu vill use additional f al estimate for this he final cost anticip 0.0	res for the yearly lea ederal receipts deriv item was \$500.0 and ated for FY2005. 0.0	se agreements ed from an d additional 0.0		Ū	-	
The Division of Sp were historically pr for office space in increase in the ind funds were include Y 05 Bargaining U 1002 Fed Rcpts 1024 Fish/Game Costs associated v Y05 Non-Covered 1002 Fed Rcpts 1024 Fish/Game Employee health in	aid out of the these locatior direct cost ass ed in the Gove Jnit Contract SalAdj with the barga is Health Insu SalAdj insurance cost	biologists, techr leasing budget ns will be charg essment on its ernor's budget. <b>Terms: LTC a</b> 2.7 2.0 0.7 bining unit contri- trance 0.3 0.6 t increase from <b>Terms: Super</b>	in the Department of Ad ed directly to the division federal contracts to abso The additional \$85.0 refl ad all PSEA Units 2.7 act terms applicable to t 0.9 \$705 to \$745.18 per mo visory Unit	Iministration, Division n beginning in FY05 orb these expenditu lects a more accura 0.0 this component. 0.0	on of General Se 5. The division w ures. The origina te estimate of th 0.0 0.0	ervices. Expenditu vill use additional f al estimate for this he final cost anticip 0.0 0.0	res for the yearly lea ederal receipts deriv item was \$500.0 and ated for FY2005. 0.0 0.0	se agreements ed from an d additional 0.0 0.0	0.0	0	0	
The Division of Sp were historically part for office space in increase in the ind funds were include <b>FY 05 Bargaining U</b> 1002 Fed Rcpts 1024 Fish/Game Costs associated of <b>FY05 Non-Covered</b> 1002 Fed Rcpts 1024 Fish/Game Employee health in <b>FY 05 Bargaining U</b>	aid out of the these locatior direct cost ass ed in the Gove Jnit Contract SalAdj with the barga is Health Insu SalAdj	biologists, techr leasing budget ns will be charg essment on its ernor's budget. <b>Terms: LTC a</b> 2.7 2.0 0.7 anining unit contra- rrance 0.3 0.6 t increase from <b>Terms: Super</b> 37.3	in the Department of Ad ed directly to the divisior federal contracts to abso The additional \$85.0 refl additional \$85.0 refl additional \$85.0 refl act terms applicable to t 0.9 \$705 to \$745.18 per mon visory Unit	Iministration, Division n beginning in FY05 orb these expenditu lects a more accura 0.0 this component. 0.0	on of General Se 5. The division v ires. The origina ite estimate of th 0.0	ervices. Expenditu vill use additional f al estimate for this he final cost anticip 0.0	res for the yearly lea ederal receipts deriv item was \$500.0 and ated for FY2005. 0.0	se agreements ed from an d additional 0.0		Ū	-	
The Division of Sp were historically pro- for office space in increase in the ind funds were include <b>FY 05 Bargaining U</b> 1002 Fed Rcpts 1024 Fish/Game Costs associated of <b>FY05 Non-Covered</b> 1002 Fed Rcpts 1024 Fish/Game Employee health in	aid out of the these locatior direct cost ass ed in the Gove Jnit Contract SalAdj with the barga is Health Insu SalAdj insurance cost	biologists, techr leasing budget ns will be charg essment on its ernor's budget. <b>Terms: LTC a</b> 2.7 2.0 0.7 bining unit contri- trance 0.3 0.6 t increase from <b>Terms: Super</b>	in the Department of Ad ed directly to the division federal contracts to abso The additional \$85.0 refl ad all PSEA Units 2.7 act terms applicable to t 0.9 \$705 to \$745.18 per mo visory Unit	Iministration, Division n beginning in FY05 orb these expenditu lects a more accura 0.0 this component. 0.0	on of General Se 5. The division w ures. The origina te estimate of th 0.0 0.0	ervices. Expenditu vill use additional f al estimate for this he final cost anticip 0.0 0.0	res for the yearly lea ederal receipts deriv item was \$500.0 and ated for FY2005. 0.0 0.0	se agreements ed from an d additional 0.0 0.0	0.0	0	0	

## **Change Record Detail - Multiple Scenarios With Descriptions**

Department of Fish and Game

Component: RDU:											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Costs associated	I with the bargain	ing unit contract to	erms applicable to th	is 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

	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	N
cenario/Change ecord Title	Туре	lotais	Services	Huver	00111003	oonnounces	ouplial outlay	Benefits	moornaneous			
*:	******	*****	***** Changes Fr	om FY2004 Co	onference Cor	nmittee To FY	2004 Authorized	*************	*****	*****		
Conference Comm												
	ConfCom	7,122.9	2,966.3	114.2	3,559.2	430.8	52.4	0.0	0.0	17	69	
1002 Fed Rcpts	3,69	99.8										
1007 I/A Rcpts	1,46	63.7										
1018 EVOSS		50.0										
1024 Fish/Game	67	7.4										
1061 CIP Rcpts	1,06	67.1										
1108 Stat Desig	16	64.9										
	Subtotal	7,122.9	2,966.3	114.2	3,559.2	430.8	52.4	0.0	0.0	17	69	
	*****	*****	******* Changes	From EV2004	Authorized T	o EV2004 Man	agomont Plan *	*****	*****	***		
ansfor In PCN 1	1-1454 from Sport	t Fisheries Com	ponent ADN 11-4-0	FIOIII FI2004	Authonized		ayement Fian					
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	
T									0.0	0	1	
			isheries Component.	The primary fund	a source for this	position and the pr	oject will be INMES f	ederal funding.				
All of this funding	is budgeted unde	r the Special Pro	jects Component.									
ransfer Out 4 PC	Ns to Sport Fishe	eries Componen	t ADN 11-4-0082									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	
Transfer out 3 pa	rt time positions 12	1-1943 11-4129	11-4138 and one fu	I time position 11	-4134 to Sport F	isheries Compone	nt The primary fund		0.0			
							nt. The primary func		0.0	·		
			, 11-4138 and one fu federal DJ-WB fund						0.0	·		
these positions w	ill be either fish an	nd game funds or							0.0	·		
these positions w	ill be either fish an	nd game funds or	federal DJ-WB fund						0.0	2	-2	
these positions w	vill be either fish an 2 PCNs from Part PosAdj	nd game funds or t <b>Time to Full Ti</b> i 0.0	federal DJ-WB fund me ADN 11-4-0084 0.0	s. These funds an 0.0	re budgeted in th 0.0	e Sport Fisheries 0.0	Component.	I source for			-2	
these positions w	vill be either fish an 2 PCNs from Part PosAdj	nd game funds or t <b>Time to Full Ti</b> i 0.0	<sup>·</sup> federal DJ-WB fund me ADN 11-4-0084	s. These funds an 0.0	re budgeted in th 0.0	e Sport Fisheries 0.0	Component.	I source for			-2	
these positions w tatus Change of The status of PC	rill be either fish an <b>2 PCNs from Part</b> PosAdj N 11-4134 and 11-	nd game funds or t <b>Time to Full Tir</b> 0.0 -5255 have been	federal DJ-WB fund me ADN 11-4-0084 0.0	s. These funds a 0.0 me to full time du	re budgeted in th 0.0	e Sport Fisheries 0.0	Component.	I source for		2	-2	
these positions w tatus Change of The status of PC	rill be either fish an <b>2 PCNs from Part</b> PosAdj N 11-4134 and 11-	nd game funds or t <b>Time to Full Tir</b> 0.0 -5255 have been	federal DJ-WB fund me ADN 11-4-0084 0.0 changed from part ti	s. These funds a 0.0 me to full time du	re budgeted in th 0.0	e Sport Fisheries 0.0	Component.	I source for			-2 0	
these positions w tatus Change of The status of PC ransfer Out 2 Ful	rill be either fish an 2 PCNs from Part PosAdj N 11-4134 and 11- I Time PCNs to Si Trout	nd game funds or t <b>Time to Full Ti</b> i 0.0 -5255 have been <b>F Habitat Comp</b> 0.0	federal DJ-WB fund me ADN 11-4-0084 0.0 changed from part ti onent ADN 11-4-008 0.0	s. These funds an 0.0 me to full time du 35 0.0	re budgeted in th 0.0 e to new project: 0.0	0.0 o and an increase 0.0	Component. 0.0 in workload. 0.0	l source for 0.0 0.0	0.0	2		
these positions w tatus Change of The status of PC ransfer Out 2 Ful	rill be either fish an <b>2 PCNs from Part</b> PosAdj N 11-4134 and 11- <b>I Time PCNs to S</b> Trout I-time positions 11-	nd game funds or t <b>Time to Full Ti</b> i 0.0 -5255 have been <b>F Habitat Comp</b> 0.0	rfederal DJ-WB fund me ADN 11-4-0084 0.0 changed from part ti onent ADN 11-4-008	s. These funds an 0.0 me to full time du 35 0.0	re budgeted in th 0.0 e to new project: 0.0	0.0 o and an increase 0.0	Component. 0.0 in workload. 0.0	l source for 0.0 0.0	0.0	2		
these positions w tatus Change of 2 The status of PC ransfer Out 2 Ful Transfer out 2 ful	rill be either fish an <b>2 PCNs from Part</b> PosAdj N 11-4134 and 11- <b>I Time PCNs to S</b> Trout I-time positions 11-	nd game funds or t <b>Time to Full Ti</b> i 0.0 -5255 have been <b>F Habitat Comp</b> 0.0	federal DJ-WB fund me ADN 11-4-0084 0.0 changed from part ti onent ADN 11-4-008 0.0	s. These funds an 0.0 me to full time du 35 0.0	re budgeted in th 0.0 e to new project: 0.0	0.0 o and an increase 0.0	Component. 0.0 in workload. 0.0	l source for 0.0 0.0	0.0	2		
these positions w tatus Change of 2 The status of PC ransfer Out 2 Ful Transfer out 2 ful	rill be either fish an PosAdj N 11-4134 and 11- I <b>Time PCNs to S</b> Trout I-time positions 11- zation.	nd game funds or <b>t Time to Full Ti</b> 0.0 -5255 have been <b>F Habitat Comp</b> 0.0 -5120 and 11-51	r federal DJ-WB fund me ADN 11-4-0084 0.0 changed from part ti onent ADN 11-4-008 0.0 30 to SF Habitat Cor	0.0 0.0 me to full time du 35 0.0 nponent. These p	0.0 e to new project 0.0 positions are bei	0.0 s and an increase 0.0 ng tranferred to thi	Component. 0.0 in workload. 0.0 s component as part	l source for 0.0 0.0 of the Habitat	0.0	-2	0	
these positions w tatus Change of 2 The status of PC ransfer Out 2 Ful Transfer out 2 ful	rill be either fish an <b>2 PCNs from Part</b> PosAdj N 11-4134 and 11- <b>I Time PCNs to S</b> Trout I-time positions 11-	nd game funds or t <b>Time to Full Ti</b> i 0.0 -5255 have been <b>F Habitat Comp</b> 0.0	federal DJ-WB fund me ADN 11-4-0084 0.0 changed from part ti onent ADN 11-4-008 0.0	s. These funds an 0.0 me to full time du 35 0.0	re budgeted in th 0.0 e to new project: 0.0	0.0 o and an increase 0.0	Component. 0.0 in workload. 0.0	l source for 0.0 0.0	0.0	2		
these positions w tatus Change of 2 The status of PC ransfer Out 2 Ful Transfer out 2 ful	rill be either fish an <b>2 PCNs from Part</b> PosAdj N 11-4134 and 11- <b>I Time PCNs to S</b> Trout I-time positions 11- zation. <b>Subtotal</b>	t Time to Full Tin 0.0 -5255 have been F Habitat Comp 0.0 -5120 and 11-51 7,122.9	r federal DJ-WB fund me ADN 11-4-0084 0.0 0.0 0.0 30 to SF Habitat Cor 2,966.3	s. These funds at 0.0 me to full time du 85 0.0 nponent. These p	0.0 e to new project 0.0 cositions are bei 3,559.2	0.0 s and an increase 0.0 ng tranferred to thi 430.8	Component. 0.0 in workload. 0.0 s component as part 52.4	l source for 0.0 0.0 of the Habitat 0.0	0.0	2 -2 16	0	
these positions w tatus Change of The status of PCI ransfer Out 2 Ful Transfer out 2 ful Division reorgani	rill be either fish an <b>2 PCNs from Part</b> PosAdj N 11-4134 and 11- <b>I Time PCNs to S</b> Trout I-time positions 11- zation. <b>Subtotal</b>	t Time to Full Tin 0.0 -5255 have been F Habitat Comp 0.0 -5120 and 11-51 7,122.9	r federal DJ-WB fund me ADN 11-4-0084 0.0 0.0 0.0 30 to SF Habitat Cor 2,966.3 ********* Changes	s. These funds an 0.0 me to full time du 35 0.0 nponent. These p 114.2 5 From FY2004	0.0 e to new project 0.0 cositions are bei 3,559.2	0.0 s and an increase 0.0 ng tranferred to thi 430.8	Component. 0.0 in workload. 0.0 s component as part 52.4	l source for 0.0 0.0 of the Habitat 0.0	0.0 0.0 <b>0.0</b>	2 -2 16	0	
these positions w status Change of The status of PCI ransfer Out 2 Ful Transfer out 2 ful Division reorgani	rill be either fish an <b>2 PCNs from Part</b> PosAdj N 11-4134 and 11- <b>I Time PCNs to S</b> Trout I-time positions 11- zation. <b>Subtotal</b>	t Time to Full Tin 0.0 -5255 have been F Habitat Comp 0.0 -5120 and 11-51 7,122.9	r federal DJ-WB fund me ADN 11-4-0084 0.0 0.0 0.0 30 to SF Habitat Cor 2,966.3	s. These funds an 0.0 me to full time du 35 0.0 nponent. These p 114.2 5 From FY2004	0.0 e to new project 0.0 cositions are bei 3,559.2	0.0 s and an increase 0.0 ng tranferred to thi 430.8	Component. 0.0 in workload. 0.0 s component as part 52.4	l source for 0.0 0.0 of the Habitat 0.0	0.0 0.0 <b>0.0</b>	2 -2 16	0	
these positions w tatus Change of The status of PCI ransfer Out 2 Ful Transfer out 2 ful Division reorgani ransfer In 16 PCI	rill be either fish an <b>2 PCNs from Part</b> PosAdj N 11-4134 and 11- <b>I Time PCNs to S</b> Trout I-time positions 11- zation. <b>Subtotal</b> ************************************	t Time to Full Tin 0.0 -5255 have been F Habitat Comp 0.0 -5120 and 11-51 7,122.9 : Fisheries Com 0.0	refederal DJ-WB fund me ADN 11-4-0084 0.0 0.0 0.0 30 to SF Habitat Cor 2,966.3 ********* Changes ponent to SF Specia	s. These funds at 0.0 me to full time du 5 0.0 nponent. These p 114.2 5 From FY2004 al Projects 0.0	0.0 e to new projects 0.0 bositions are bei 3,559.2 t Managemen 0.0	0.0 s and an increase 0.0 ng tranferred to thi 430.8 t Plan To FY20 0.0	Component. 0.0 in workload. 0.0 s component as part 52.4 005 Governor ** 0.0	I source for 0.0 of the Habitat 0.0	0.0 0.0 <b>0.0</b>	2 -2 16	0 <b>65</b>	

**Component:** Sport Fisheries Special Projects (465)

	Sport Fisheries	( )	<b>_</b>		<b>.</b> .	<b>o</b>		•			sitions	
cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
Fransfer Out 24 P			onent to Sport Fish									
11-4184, 11-4197	7, 11-4219, 11-42	55, 11-4286, 11-4		27, 11-4328, 11-4	334, 11-5233, 1		0.0 877, 11-4140, 11-4146 om the Special Projects		0.0	-7	-17	
Status change of 3												
Status abando of	PosAdj	0.0	0.0 4136, 11-4350, 11-4	0.0 PE1 due te en iner	0.0 oooo in worklood	0.0	0.0	0.0	0.0	3	-3	
Status change of	3 part time PCNS	to full time - 11-	4130, 11-4350, 11-4	ss i due to an inch	ease in workload	15.						
ransfer Out 3 PC		•	F Habitat Compone		0.0		0.0	0.0			0	
Transfer out one	Trout	0.0 255 and two pai	0.0 t time PCNs 11-4287	0.0	0.0 Special Projec	0.0 ts Component to S	0.0 F Habitat Component.	0.0 This	0.0	-1	-2	
			the Sport Fish Division			is component to c	i Habitat Component.	1113				
Transfer In 3 PCN	s from SF Habita	Component to	SF Special Projects									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	
transfer is due to	shift in funding so	urce and project ceipt Authority	assignments. to SF Habitat Comp	onent			l Projects Component.					
1002 Fod Donto	Trout	-941.9	0.0	0.0	-941.9	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	-	91.9 50.0										
1018 EVOSS												
Transfer out 891.			the SF Habitat Comp project needs in the \$			inding sources in t	ne SF Special Projects	Component				
Transfer out 891. frees up authority	/ that can be used	for the required		SF Habitat Compo		-		·	0.0	0	0	
Transfer out 891. frees up authority	/ that can be used gency Receipt Au Trin	for the required	project needs in the S	SF Habitat Compo	nent.	inding sources in t	ne SF Special Projects 0.0	Component 0.0	0.0	0	0	
Transfer out 891. frees up authority Transfer In Interag 1007 I/A Rcpts Transfer in 168.7 authority that can	y that can be used gency Receipt Au Trin 16 7 of Interagency au 10 be used for the ro	for the required thority from the 168.7 58.7 thority from the S equired project n	project needs in the s SF Habitat Compor 0.0 SF Habitat Componer	F Habitat Compo nent to SF SP 0.0 nt. Reprograming al Projects Compo	nent. 168.7 of project fundir	0.0 ng sources in the S		0.0 rees up	0.0	0	0	
Transfer out 891. frees up authority fransfer In Interage 1007 I/A Rcpts Transfer in 168.7 authority that can Wildlife Grants fu	y that can be used gency Receipt Au Trin 16 of Interagency au be used for the ru inded through Divi and SDPR Receip	for the required thority from the 168.7 88.7 thority from the S equired project n sion of Wildlife C t Authority	project needs in the S SF Habitat Compor 0.0 SF Habitat Componer eeds in the SF Speci conservation via RSA	F Habitat Compo <b>nent to SF SP</b> 0.0 nt. Reprograming al Projects Compo	nent. 168.7 of project fundir nent. An increa	0.0 ng sources in the S se from the curren	0.0 F Habitat Component fi t year level is required f	0.0 rees up for State			-	
Transfer out 891. frees up authority <b>Transfer In Interag</b> 1007 I/A Rcpts Transfer in 168.7 authority that can	y that can be used gency Receipt Au Trin 16 7 of Interagency au be used for the ru Inded through Divi and SDPR Receip Inc	for the required thority from the 168.7 58.7 thority from the S equired project n sion of Wildlife C	project needs in the s SF Habitat Compor 0.0 SF Habitat Componer eeds in the SF Speci	F Habitat Compo nent to SF SP 0.0 nt. Reprograming al Projects Compo	nent. 168.7 of project fundir	0.0 ng sources in the S	0.0 F Habitat Component fi	0.0 rees up	0.0 0.0	0 0	0 0	

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)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	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 there have a few				-			-20.5	0.0	0.0	0	0	0
Line item transfer	is needed to be	etter reflect now the	e division plans to ex	pena tunas within	this component.							
Changes to Retiren	nent and Othe	r Personal Servic	es Rates									
j	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										

-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 F	rom FY2005 0	Governor To FY	2005 Governor	Amended **	*****	******	**		
FY 05 Bargaining L	Jnit Contract Terms	s: Supervisory										
	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	0.1	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

Deskiens

		(145)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	Ν
**	*****	*****	***** Changes Fro	om FY2004 Co	onference Cor	nmittee To FY	2004 Authorized	*****	*****	*****		
Conference Comm	ittee											
	ConfCom	3,631.9	1,958.5	242.9	1,169.5	149.4	111.6	0.0	0.0	28	3	
1002 Fed Rcpts	1,189		.,	2.2.0	.,			0.0	010	_0	Ũ	
1004 Gen Fund	265											
1007 I/A Rcpts	1,364											
1024 Fish/Game		.9										
1055 IA/OIL HAZ		-										
1061 CIP Rcpts	531											
1108 Stat Desig	181	.0										
	Subtotal	3.631.9	1.958.5	242.9	1,169.5	149.4	111.6	0.0	0.0	28	3	
	*****								*****			
			Onunges	From FY2004	Authorized 1	o FY2004 Man	agement Plan *	*****	******	***		
Transfer In 2 PCNs	from Sport Fishe	ries Compone	nt ADN 11-4-0079									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	
	Il time position PCI	0.0 N 11-4202 and o	0.0 one part time position						0.0	1	1	
		0.0 N 11-4202 and o	0.0 one part time position						0.0	1	1	
this component as	Il time position PCI s part of the Habita	0.0 N 11-4202 and o t Division reorga	0.0 one part time position anization.	n 11-5337 from th					0.0	1	1	
this component as	Il time position PCI s part of the Habita <b>Time PCNs from S</b>	0.0 N 11-4202 and 0 t Division reorga pecial Projects	0.0 one part time position anization. Component ADN 1	11-5337 from th	e Sport Fisherie	s Component. The	ese positions are bei	ng tranferred to		1	·	
this component as Transfer In 2 Full T	Il time position PCI s part of the Habita <b>Time PCNs from S</b> Trin	0.0 N 11-4202 and o t Division reorga pecial Projects 0.0	0.0 one part time position anization. s Component ADN 1 0.0	11-5337 from th <b>1-4-0086</b> 0.0	e Sport Fisherie: 0.0	s Component. The	ese positions are bei 0.0	ng tranferred to	0.0	1	1	
this component as Transfer In 2 Full T	Il time position PCI s part of the Habita <b>Time PCNs from S</b> Trin	0.0 N 11-4202 and o t Division reorga pecial Projects 0.0	0.0 one part time position anization. Component ADN 1	11-5337 from th <b>1-4-0086</b> 0.0	e Sport Fisherie: 0.0	s Component. The	ese positions are bei 0.0	ng tranferred to		1	·	
this component as	Il time position PCI s part of the Habita <b>Time PCNs from S</b> Trin ime positions 11-5	0.0 N 11-4202 and o t Division reorga pecial Projects 0.0	0.0 one part time position anization. s Component ADN 1 0.0	11-5337 from th <b>1-4-0086</b> 0.0	e Sport Fisherie: 0.0	s Component. The	ese positions are bei 0.0	ng tranferred to		1 2	·	
this component as Transfer In 2 Full T Transfer in 2 full ti the Habitat Divisio	Il time position PCI s part of the Habita <b>Time PCNs from S</b> Trin ime positions 11-5 on reorganization.	0.0 N 11-4202 and 0 t Division reorga <b>pecial Projects</b> 0.0 I20 and 11-513	0.0 one part time position anization. <b>5 Component ADN 1</b> 0.0 0 from the Special Pr	11-5337 from th <b>1-4-0086</b> 0.0	e Sport Fisherie: 0.0	s Component. The	ese positions are bei 0.0	ng tranferred to		1	·	
this component as Transfer In 2 Full T Transfer in 2 full ti the Habitat Divisio	Il time position PCI s part of the Habita <b>Time PCNs from S</b> Trin ime positions 11-5 on reorganization.	0.0 N 11-4202 and 0 t Division reorga <b>pecial Projects</b> 0.0 I20 and 11-513	0.0 one part time position anization. <b>5 Component ADN 1</b> 0.0 0 from the Special Pr <b>me ADN 11-4-0087</b>	n 11-5337 from th <b>1-4-0086</b> 0.0 rojects Componer	e Sport Fisherie: 0.0 nt. These positio	s Component. The 0.0 ns are being tranfe	ose positions are bei 0.0 erred to this compone	0.0 0.0 ornt as part of	0.0		0	
this component as Transfer In 2 Full T Transfer in 2 full ti the Habitat Divisio	Il time position PCI s part of the Habita <b>Time PCNs from S</b> Trin ime positions 11-5 on reorganization.	0.0 N 11-4202 and 0 t Division reorga <b>pecial Projects</b> 0.0 I20 and 11-513	0.0 one part time position anization. <b>5 Component ADN 1</b> 0.0 0 from the Special Pr	11-5337 from th <b>1-4-0086</b> 0.0	e Sport Fisherie: 0.0	s Component. The	ese positions are bei 0.0	ng tranferred to		1 2 -2	·	
this component as Transfer In 2 Full T Transfer in 2 full ti the Habitat Divisio Status Change of 2	Il time position PCI s part of the Habita <b>Time PCNs from S</b> Trin ime positions 11-57 on reorganization. <b>PCNs from Full</b> T PosAdj	0.0 N 11-4202 and o t Division reorga <b>pecial Projects</b> 0.0 I20 and 11-513 <b>Time to Part Tin</b> 0.0	0.0 one part time position anization. <b>5 Component ADN 1</b> 0.0 0 from the Special Pr <b>me ADN 11-4-0087</b>	a 11-5337 from th <b>1-4-0086</b> 0.0 rojects Componer 0.0	e Sport Fisherie: 0.0 nt. These positio 0.0	s Component. The 0.0 ns are being tranfe 0.0	ose positions are bei 0.0 erred to this compone 0.0	0.0 ent as part of 0.0	0.0		0	
this component as <b>Transfer In 2 Full T</b> Transfer in 2 full ti the Habitat Division <b>Status Change of 2</b> The status of PCN	Il time position PCI s part of the Habita <b>Time PCNs from S</b> Trin time positions 11-57 on reorganization. <b>PCNs from Full</b> PosAdj N 11-7074 and 11-7	0.0 N 11-4202 and o t Division reorga <b>pecial Projects</b> 0.0 I20 and 11-513 <b>Fime to Part Tir</b> 0.0 V715 have been	0.0 one part time position anization. <b>5 Component ADN 1</b> 0.0 0 from the Special Pr <b>me ADN 11-4-0087</b> 0.0 o changed from full tim	a 11-5337 from th <b>1-4-0086</b> 0.0 rojects Componer 0.0	e Sport Fisherie: 0.0 nt. These positio 0.0	s Component. The 0.0 ns are being tranfe 0.0	ose positions are bei 0.0 erred to this compone 0.0	0.0 ent as part of 0.0	0.0		0	
this component as <b>Transfer In 2 Full T</b> Transfer in 2 full ti the Habitat Division <b>Status Change of 2</b> The status of PCN	Il time position PCI s part of the Habita <b>Time PCNs from S</b> Trin time positions 11-57 on reorganization. <b>PCNs from Full</b> PosAdj N 11-7074 and 11-7	0.0 N 11-4202 and o t Division reorga <b>pecial Projects</b> 0.0 I20 and 11-513 <b>Fime to Part Tir</b> 0.0 V715 have been	0.0 one part time position anization. <b>5 Component ADN 1</b> 0.0 0 from the Special Pr <b>me ADN 11-4-0087</b> 0.0 o changed from full tim	a 11-5337 from th <b>1-4-0086</b> 0.0 rojects Componer 0.0	e Sport Fisherie: 0.0 nt. These positio 0.0	s Component. The 0.0 ns are being tranfe 0.0	ose positions are bei 0.0 erred to this compone 0.0	0.0 ent as part of 0.0	0.0	-2	0	
this component as <b>Transfer In 2 Full T</b> Transfer in 2 full ti the Habitat Division <b>Status Change of 2</b> The status of PCN	Il time position PCI s part of the Habita <b>Time PCNs from S</b> Trin time positions 11-57 on reorganization. <b>PCNs from Full</b> PosAdj N 11-7074 and 11-7	0.0 N 11-4202 and o t Division reorga <b>pecial Projects</b> 0.0 I20 and 11-513 <b>Fime to Part Tir</b> 0.0 V715 have been	0.0 one part time position anization. <b>5 Component ADN 1</b> 0.0 0 from the Special Pr <b>me ADN 11-4-0087</b> 0.0 o changed from full tim	a 11-5337 from th <b>1-4-0086</b> 0.0 rojects Componer 0.0	e Sport Fisherie: 0.0 nt. These positio 0.0	s Component. The 0.0 ns are being tranfe 0.0	ose positions are bei 0.0 erred to this compone 0.0	0.0 ent as part of 0.0	0.0		0	
this component as Transfer In 2 Full T Transfer in 2 full ti the Habitat Divisio Status Change of 2 The status of PCN Status Change of 2	II time position PCI s part of the Habita Trin ime positions 11-57 on reorganization. POSAdj N 11-7074 and 11-7 POSAdj POSAdj	0.0 N 11-4202 and of t Division reorga <b>pecial Projects</b> 0.0 I20 and 11-513 <b>Fime to Part Tin</b> 0.0 V715 have been <b>Time to Full Tin</b> 0.0	0.0 one part time position anization. <b>5 Component ADN 1</b> 0.0 0 from the Special Pr <b>me ADN 11-4-0087</b> 0.0 0 changed from full tim <b>me ADN 11-4-0088</b>	11-5337 from th <b>1-4-0086</b> 0.0 rojects Componer 0.0 ne to part time. T 0.0	e Sport Fisherie: 0.0 nt. These positio 0.0 These positions a 0.0	s Component. The 0.0 ns are being tranfe 0.0 are scheduled to we 0.0	0.0 erred to this compone 0.0 ork less than 30 hou 0.0	0.0 ent as part of 0.0 rs per week.	0.0	-2	0	
this component as Transfer In 2 Full T Transfer in 2 full ti the Habitat Divisio Status Change of 2 The status of PCN Status Change of 2 The status of PCN	Il time position PCI s part of the Habita Trin ime positions 11-57 on reorganization. POSAdj 11-7074 and 11-7 POSAdj POSAdj N 11-7070 and 11-7	0.0 N 11-4202 and of t Division reorga 0.0 I20 and 11-513 Time to Part Tin 0.0 I715 have been Time to Full Tin 0.0 I20 Time to Full Tin 0.0	0.0 one part time position anization. <b>5 Component ADN 1</b> 0.0 0 from the Special Pr <b>me ADN 11-4-0087</b> 0.0 0 changed from full tim <b>me ADN 11-4-0088</b> 0.0 0 changed from part tim	11-5337 from th <b>1-4-0086</b> 0.0 ojects Componer 0.0 ne to part time. T 0.0 me to full time du	e Sport Fisherie: 0.0 nt. These positio 0.0 These positions a 0.0	s Component. The 0.0 ns are being tranfe 0.0 are scheduled to we 0.0	0.0 erred to this compone 0.0 ork less than 30 hou 0.0	0.0 ent as part of 0.0 rs per week.	0.0	-2	0	
this component as Transfer In 2 Full T Transfer in 2 full ti the Habitat Divisio Status Change of 2 The status of PCN Status Change of 2 The status of PCN	Il time position PCI s part of the Habita Trin ime positions 11-57 on reorganization. POSAdj 11-7074 and 11-7 POSAdj POSAdj N 11-7070 and 11-7	0.0 N 11-4202 and of t Division reorga 0.0 I20 and 11-513 Time to Part Tin 0.0 I715 have been Time to Full Tin 0.0 I20 Time to Full Tin 0.0	0.0 one part time position anization. <b>5 Component ADN 1</b> 0.0 0 from the Special Pr <b>me ADN 11-4-0087</b> 0.0 1 changed from full tim <b>me ADN 11-4-0088</b> 0.0	11-5337 from th <b>1-4-0086</b> 0.0 ojects Componer 0.0 ne to part time. T 0.0 me to full time du	e Sport Fisherie: 0.0 nt. These positio 0.0 These positions a 0.0	s Component. The 0.0 ns are being tranfe 0.0 are scheduled to we 0.0	0.0 erred to this compone 0.0 ork less than 30 hou 0.0	0.0 ent as part of 0.0 rs per week.	0.0	-2	0	
this component as Transfer In 2 Full T Transfer in 2 full ti the Habitat Divisio Status Change of 2 The status of PCN Status Change of 2 The status of PCN	Il time position PCI s part of the Habita Trin ime positions 11-57 on reorganization. POSAdj 11-7074 and 11-7 POSAdj POSAdj N 11-7070 and 11-7	0.0 N 11-4202 and of t Division reorga 0.0 I20 and 11-513 Time to Part Tin 0.0 I715 have been Time to Full Tin 0.0 I20 Time to Full Tin 0.0	0.0 one part time position anization. <b>5 Component ADN 1</b> 0.0 0 from the Special Pr <b>me ADN 11-4-0087</b> 0.0 0 changed from full tim <b>me ADN 11-4-0088</b> 0.0 0 changed from part tim	11-5337 from th <b>1-4-0086</b> 0.0 ojects Componer 0.0 ne to part time. T 0.0 me to full time du	e Sport Fisherie: 0.0 nt. These positio 0.0 These positions a 0.0	s Component. The 0.0 ns are being tranfe 0.0 are scheduled to we 0.0	0.0 erred to this compone 0.0 ork less than 30 hou 0.0	0.0 ent as part of 0.0 rs per week.	0.0	-2	0	
this component as Transfer In 2 Full T Transfer in 2 full ti the Habitat Divisio Status Change of 2 The status of PCN Status Change of 2 The status of PCN Transfer In PCN 11	Il time position PCI s part of the Habita Trin ime positions 11-57 on reorganization. POSAdj 11-7074 and 11-7 POSAdj POSAdj 11-7070 and 11-7 -6110 from EVOS Trin	0.0 N 11-4202 and of t Division reorga 0.0 I20 and 11-513 Time to Part Tin 0.0 715 have been Time to Full Tin 0.0 7617 have been Trustee Cound 0.0	0.0 one part time position anization. <b>5 Component ADN 1</b> 0.0 0 from the Special Pr <b>me ADN 11-4-0087</b> 0.0 0 changed from full tim <b>me ADN 11-4-0088</b> 0.0 0 changed from part ti <b>cil Component ADN</b>	11-5337 from th 1-4-0086 0.0 ojects Componer 0.0 ne to part time. T 0.0 me to full time du 11-4-0089 0.0	e Sport Fisherie: 0.0 nt. These positio 0.0 These positions a 0.0 te to new project 0.0	s Component. The 0.0 ns are being tranfe 0.0 are scheduled to we 0.0 s and an increase 0.0	0.0 erred to this compone 0.0 ork less than 30 hou in workload. 0.0	ng tranferred to 0.0 ent as part of 0.0 rs per week. 0.0 0.0	0.0 0.0 0.0	-2 2	0 2 -2	
this component as Transfer In 2 Full T Transfer in 2 full ti the Habitat Divisio Status Change of 2 The status of PCN Status Change of 2 The status of PCN Transfer In PCN 11 Transfer in PCN 1	Il time position PCI s part of the Habita Trin ime positions 11-57 on reorganization. POSAdj 11-7074 and 11-7 POSAdj 11-7070 and 11-7 -6110 from EVOS Trin 1-6110 from the E	0.0 N 11-4202 and of t Division reorga 0.0 20 and 11-513 Time to Part Tin 0.0 715 have been Time to Full Tin 0.0 7617 have been Trustee Cound 0.0 VOS componen	0.0 one part time position anization. <b>5 Component ADN 1</b> 0.0 0 from the Special Pr <b>me ADN 11-4-0087</b> 0.0 0 changed from full tim <b>me ADN 11-4-0088</b> 0.0 0 changed from part ti <b>cil Component ADN</b> 0.0 nt to the Sport Fish Ha	11-5337 from th <b>1-4-0086</b> 0.0 ojects Componer 0.0 ne to part time. T 0.0 me to full time du <b>11-4-0089</b> 0.0 abitat component	e Sport Fisherie: 0.0 nt. These positio 0.0 These positions a 0.0 te to new project 0.0	s Component. The 0.0 ns are being tranfe 0.0 are scheduled to we 0.0 s and an increase 0.0	0.0 erred to this compone 0.0 ork less than 30 hou in workload. 0.0	ng tranferred to 0.0 ent as part of 0.0 rs per week. 0.0 0.0	0.0 0.0 0.0	-2 2	0 2 -2	
this component as <b>Transfer In 2 Full T</b> Transfer in 2 full ti the Habitat Divisio <b>Status Change of 2</b> The status of PCN <b>Status Change of 2</b> The status of PCN <b>Transfer In PCN 11</b> Transfer in PCN 1	Il time position PCI s part of the Habita Trin ime positions 11-57 on reorganization. POSAdj 11-7074 and 11-7 POSAdj 11-7070 and 11-7 -6110 from EVOS Trin 1-6110 from the E	0.0 N 11-4202 and of t Division reorga 0.0 20 and 11-513 Time to Part Tin 0.0 715 have been Time to Full Tin 0.0 7617 have been Trustee Cound 0.0 VOS componen	0.0 one part time position anization. 5 Component ADN 1 0.0 0 from the Special Pr me ADN 11-4-0087 0.0 1 changed from full tim me ADN 11-4-0088 0.0 1 changed from part ti cil Component ADN 0.0	11-5337 from th 1-4-0086 0.0 rojects Componer 0.0 ne to part time. T 0.0 me to full time du 11-4-0089 0.0 abitat component	e Sport Fisheries 0.0 nt. These positio 0.0 These positions a 0.0 te to new project 0.0 which is where	s Component. The 0.0 ns are being tranfe 0.0 are scheduled to we 0.0 s and an increase 0.0	0.0 erred to this compone 0.0 ork less than 30 hou in workload. 0.0	ng tranferred to 0.0 ent as part of rs per week. 0.0 0.0 ated.	0.0 0.0 0.0	-2 2	0 2 -2	
this component as Transfer In 2 Full T Transfer in 2 full ti the Habitat Divisio Status Change of 2 The status of PCN Status Change of 2 The status of PCN Transfer In PCN 11 Transfer in PCN 1 Status Change of F	Il time position PCI s part of the Habita ime PCNs from S Trin ime positions 11-57 on reorganization. POSAdj N 11-7074 and 11-7 POSAdj N 11-7074 and 11-7 POSAdj N 11-7070 and 11-7 -6110 from EVOS Trin 1-6110 from the E PCN 11-6110 from PoSAdj	0.0 N 11-4202 and of t Division reorga 0.0 20 and 11-513 Time to Part Tin 0.0 715 have been Time to Full Tin 0.0 7617 have been Trustee Cound 0.0 VOS componen Part Time to F 0.0	0.0 one part time position anization. <b>5 Component ADN 1</b> 0.0 0 from the Special Pr <b>me ADN 11-4-0087</b> 0.0 0 changed from full tim <b>me ADN 11-4-0088</b> 0.0 0 changed from part ti <b>cil Component ADN</b> 0.0 nt to the Sport Fish Ha	11-5337 from th 1-4-0086 0.0 rojects Componer 0.0 ne to part time. T 0.0 me to full time du 11-4-0089 0.0 abitat component 0090 0.0	e Sport Fisherie: 0.0 nt. These positio 0.0 These positions a 0.0 te to new project 0.0 which is where 0.0	s Component. The 0.0 ns are being tranfe 0.0 are scheduled to w 0.0 s and an increase 0.0 it is actively workin 0.0	ese positions are bei 0.0 erred to this compone 0.0 ork less than 30 hou 0.0 in workload. 0.0 g and should be loca 0.0	ng tranferred to 0.0 ent as part of rs per week. 0.0 ated. 0.0	0.0 0.0 0.0	-2 2	0 2 -2	

# Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

	Sport Fisheries	( )								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		t/Protect State R	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	
			n Assert/Protect Sta ne Habitat Division re		ent - 2 full time,	11-6045 and 11-6	098, and 2 part time, 1	1-6119 and				
Status Change of			ull Time ADN 11-4-									
o	PosAdj	0.0	0.0	0.0	0.0	0.0	. 0.0	0.0	0.0	1	-1	
Status change o responsibility.	of PCN 11-6119 from	m part time to full	time. This position	was recently recla	ssed to a Cartog	grapher IV due to a	an increase in projects	and				
Fransfer In PCN 1			Component ADN 1									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	
Transfer in one preorganization.	part time PCN 11-7	029 from the Wil	dlife Conservation S	pecial Projects Co	mponent. This p	position was transf	erred due to the Habita	at Division				
Status Change of	PCN 11-7029 from	n Part Time to F	ull Time ADN 11-4-									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	
	( DON 14 7000 (											
Status change o	of PCN 11-7029 from	m part time to full	time. This position	has been assigned	d to a new projec	ct with an increase	d workload.					
-		•		•	d to a new projec	ct with an increase	d workload.					
-		•	time. This position ervices ADN 11-4-0 663.0	•	d to a new projec -600.0	ct with an increase	d workload. 0.0	0.0	0.0	0	0	
Line Item Transfe	er from Contractua	al to Personal Se 0.0	ervices ADN 11-4-0	<b>095</b> -63.0	-600.0			0.0	0.0	0	0	
ine Item Transfe	er from Contractua	al to Personal Se 0.0	ervices ADN 11-4-0 663.0	<b>095</b> -63.0	-600.0			0.0	0.0	0 <b>36</b>	0	
Line Item Transfe	er from Contractua LIT er to cover persona Subtotal	al to Personal Se 0.0 Il service costs du 3,631.9	ervices ADN 11-4-0 663.0 ue to the Habitat Divi 2,621.5	095 -63.0 ision reorganization 179.9	-600.0 n. <b>569.5</b>	0.0 <b>149.4</b>	0.0 111.6	0.0		36		
Line Item Transfe	er from Contractua LIT er to cover persona Subtotal	al to Personal Se 0.0 I service costs du 3,631.9	ervices ADN 11-4-0 663.0 ue to the Habitat Divi 2,621.5	095 -63.0 ision reorganization 179.9	-600.0 n. <b>569.5</b>	0.0 <b>149.4</b>	0.0 111.6	0.0	0.0	36		
Line Item Transfe	er from Contractua LIT er to cover persona Subtotal	al to Personal Se 0.0 I service costs du 3,631.9	ervices ADN 11-4-0 663.0 ue to the Habitat Divi 2,621.5	095 -63.0 ision reorganization 179.9	-600.0 n. <b>569.5</b>	0.0 <b>149.4</b>	0.0 111.6	0.0	0.0	36		
Line Item Transfe Line item transfe Transfer In 3 PCN Transfer in one f	er from Contractua LIT er to cover persona Subtotal ts from the Sport Trin	al to Personal Se 0.0 I service costs du 3,631.9 Fisheries Comp 0.0 161 and two part	ervices ADN 11-4-0 663.0 ue to the Habitat Divi 2,621.5 Change onent 0.0	095 -63.0 ision reorganization 179.9 s From FY2004 0.0	-600.0 n. <b>569.5</b> • Management	0.0 <b>149.4</b> <b>t Plan To FY20</b> 0.0	0.0 111.6 005 Governor *****	<b>0.0</b>	0.0	36	5	
Line Item Transfe Line item transfe Transfer In 3 PCN Transfer in one f Habitat responsi	ser from Contractua LIT er to cover persona Subtotal ************************************	al to Personal Se 0.0 I service costs du 3,631.9 Fisheries Comp 0.0 161 and two part to Fish Division.	ervices ADN 11-4-0 663.0 ue to the Habitat Divi 2,621.5 tterest Change onent 0.0 time PCNs 11-4294	095 -63.0 ision reorganization 179.9 s From FY2004 0.0	-600.0 n. <b>569.5</b> • Management	0.0 <b>149.4</b> <b>t Plan To FY20</b> 0.0	0.0 111.6 005 Governor ***** 0.0	0.0 0.0 he shift of	0.0	36	5	
Line Item Transfe Line item transfe Transfer In 3 PCN Transfer in one f Habitat responsi	subtotal Subtotal Subtotal Trin full time PCN 11-47 bilities to the Sport Trin full time SF Sport Trin	al to Personal Se 0.0 I service costs du 3,631.9 Fisheries Comp 0.0 I61 and two part Fish Division. ecial Projects Ce 0.0	ervices ADN 11-4-0 663.0 Jue to the Habitat Divi 2,621.5 Change onent 0.0 time PCNs 11-4294 omponent 0.0	095 -63.0 ision reorganization 179.9 s From FY2004 0.0 and 11-4297 from 0.0	-600.0 n. <b>569.5</b> • <b>Management</b> 0.0 the Sport Fisher 0.0	0.0 149.4 t Plan To FY20 0.0 ries Component 0.0	0.0 111.6 005 Governor ***** 0.0 This transfer is due to th 0.0	0.0 0.0 he shift of 0.0	0.0	36	5	
Line Item Transfe Line item transfe Transfer In 3 PCN Transfer in one f Habitat responsi Transfer In 3 PCN Transfer In 3 PCN	ser from Contractua LIT er to cover persona Subtotal ************************************	al to Personal Se 0.0 I service costs du 3,631.9 Fisheries Comp 0.0 I61 and two part Fish Division. ecial Projects Co 0.0 5255 and two part	ervices ADN 11-4-0 663.0 Jue to the Habitat Divi 2,621.5 Change onent 0.0 time PCNs 11-4294 omponent 0.0	095 -63.0 ision reorganization 179.9 s From FY2004 0.0 and 11-4297 from 0.0 7 and 11-5150 from	-600.0 n. <b>569.5</b> • <b>Management</b> 0.0 the Sport Fisher 0.0	0.0 149.4 t Plan To FY20 0.0 ries Component 0.0	0.0 111.6 005 Governor ***** 0.0 This transfer is due to th	0.0 0.0 he shift of 0.0	<b>0.0</b>	<b>36</b> ** 1	<b>5</b> 2	
Line Item Transfe Line item transfe Transfer In 3 PCN Transfer in one f Habitat responsi Transfer In 3 PCN Transfer in one f transfer is due to	er from Contractua LIT er to cover persona Subtotal ************************************	al to Personal Se 0.0 I service costs du 3,631.9 Fisheries Comp 0.0 I61 and two part Fish Division. ecial Projects Co 0.0 5255 and two part responsibilities to ojects Compone	ervices ADN 11-4-0 663.0 ue to the Habitat Divi 2,621.5 Change onent 0.0 time PCNs 11-4294 omponent 0.0 t time PCNs 11-4287 the Sport Fish Divis nt	095 -63.0 ision reorganization 179.9 s From FY2004 0.0 and 11-4297 from 0.0 7 and 11-5150 from sion.	-600.0 n. <b>569.5</b> <b>Management</b> 0.0 the Sport Fisher 0.0 n Special Project	0.0 149.4 t Plan To FY20 0.0 ries Component 0.0 ts Component to S	0.0 111.6 005 Governor ***** 0.0 This transfer is due to th 0.0 SF Habitat Component.	0.0 he shift of 0.0 This	<b>0.0</b> 0.0 0.0	<b>36</b> ** 1	<b>5</b> 2 2	
Line Item Transfe Line item transfe Transfer In 3 PCN Transfer in one f Habitat responsi Transfer In 3 PCN Transfer in one f transfer is due to Transfer Out 3 PC	er from Contractua LIT er to cover persona Subtotal ************************************	al to Personal Se 0.0 I service costs du 3,631.9 Fisheries Comp 0.0 161 and two part Fish Division. ecial Projects Co 0.0 5255 and two part responsibilities to Djects Compone 0.0	ervices ADN 11-4-0 663.0 Jue to the Habitat Divi 2,621.5 Change onent 0.0 time PCNs 11-4294 component 0.0 t time PCNs 11-4287 the Sport Fish Divis nt 0.0	095 -63.0 ision reorganization 179.9 s From FY2004 0.0 and 11-4297 from 0.0 7 and 11-5150 from sion. 0.0	-600.0 n. 569.5 • Management 0.0 the Sport Fisher 0.0 n Special Project 0.0	0.0 149.4 t Plan To FY20 0.0 ries Component. 0.0 ts Component to S 0.0	0.0 111.6 005 Governor ***** 0.0 This transfer is due to th 0.0	0.0 he shift of This 0.0	<b>0.0</b>	<b>36</b> ** 1	<b>5</b> 2	

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
Transfer In Fish a			<b>Sport Fisheries Con</b>									
	Trin	290.1	0.0	0.0	290.1	0.0	0.0	0.0	0.0	0	0	(
1024 Fish/Game	9	290.1										
Component frees	s up authority	that can be used for		needs in the SF Ha			sources in the Sport Fis					
Transfer In Federa	al and EVOS Trin	Receipt Authority fr 941.9	om SF Special Proje	ects Component	941.9	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		941.9 891.9	0.0	0.0	941.9	0.0	0.0	0.0	0.0	0	0	
1018 EVOSS		50.0										
Component frees Federal increase Land Mapping, K	s up authority e is needed du Kenai Fish Pas	ie to increased projectssage Restoration, St	the required project n ets such as Anchorage tatewide Restoration I	eeds in the SF Ha e Fish Passage A Program, Coopera	abitat Componer ssessment, ANS ative Institute for	nt. SCA Expedited Cor Coastal and Estua	nveyance Reviews, Speci arine Environmental Te on (KBEC) Enchancem	ecial Areas chnology				
Component frees Federal increase Land Mapping, k (CICEET) Monito Grant Poster. The EVOS receip	s up authority e is needed du Kenai Fish Pa oring Hydroca ipt authority in <b>hteragency Re</b>	that can be used for the to increased project ssage Restoration, St rbons, Outreach Asso crease is needed to f eccipt Authority to S	the required project n ats such as Anchorage tatewide Restoration I essment Tool, Larvel und increases in Gulf <b>F Special Projects (</b>	eeds in the SF Ha e Fish Passage A Program, Coopera Transport, Kacher of Alaska Ecosys Component	abitat Componer ssessment, ANS ative Institute for mak Bay Ecolog tem Monitoring a	nt. SCA Expedited Cor Coastal and Estua ical Characterization and Research Prog	nveyance Reviews, Spe arine Environmental Te on (KBEC) Enchancem gram (GEM) projects.	ecial Areas chnology ent, and Sea				
Component frees Federal increase Land Mapping, k (CICEET) Monito Grant Poster. The EVOS receip	s up authority e is needed du Kenai Fish Pa: oring Hydroca ipt authority in	that can be used for the to increased project sage Restoration, Si rbons, Outreach Asso crease is needed to f eccipt Authority to S -168.7	the required project n ets such as Anchorage tatewide Restoration I essment Tool, Larvel und increases in Gulf	eeds in the SF Ha e Fish Passage A Program, Coopera Transport, Kacher f of Alaska Ecosys	abitat Componer ssessment, ANS ative Institute for mak Bay Ecolog	nt. SCA Expedited Cor Coastal and Estua ical Characterizatio	nveyance Reviews, Spe arine Environmental Te on (KBEC) Enchancem	ecial Areas chnology	0.0	0	0	
Component frees Federal increase Land Mapping, k (CICEET) Monito Grant Poster. The EVOS receip	s up authority e is needed du Kenai Fish Pa oring Hydroca ipt authority in <b>hteragency Re</b>	that can be used for the to increased project ssage Restoration, St rbons, Outreach Asso crease is needed to f eccipt Authority to S	the required project n ats such as Anchorage tatewide Restoration I essment Tool, Larvel und increases in Gulf <b>F Special Projects (</b>	eeds in the SF Ha e Fish Passage A Program, Coopera Transport, Kacher of Alaska Ecosys Component	abitat Componer ssessment, ANS ative Institute for mak Bay Ecolog tem Monitoring a	nt. SCA Expedited Cor Coastal and Estua ical Characterization and Research Prog	nveyance Reviews, Spe arine Environmental Te on (KBEC) Enchancem gram (GEM) projects.	ecial Areas chnology ent, and Sea	0.0	0	0	
Component frees Federal increase Land Mapping, K (CICEET) Monito Grant Poster. The EVOS receip Transfer Out of In 1007 I/A Rcpts Transfer out \$16	s up authority e is needed du Kenai Fish Pa: oring Hydroca ipt authority in <b>nteragency Ro</b> Trout 58.7 of Interag	that can be used for le to increased project ssage Restoration, St rbons, Outreach Asso crease is needed to f <b>eceipt Authority to S</b> -168.7 ency to the SF Specia	the required project n ets such as Anchorage tatewide Restoration I essment Tool, Larvel und increases in Gulf <b>F Special Projects (</b> 0.0	e Fish Passage A Program, Coopera Transport, Kacher of Alaska Ecosys <b>Component</b> 0.0	abitat Componer ssessment, ANS ative Institute for mak Bay Ecolog tem Monitoring a -168.7 of project fundir	nt. SCA Expedited Con Coastal and Estua ical Characterization and Research Prog 0.0	nveyance Reviews, Spe arine Environmental Te on (KBEC) Enchancem gram (GEM) projects.	ecial Areas chnology ent, and Sea 0.0	0.0	0	0	
Component frees Federal increase Land Mapping, K (CICEET) Monito Grant Poster. The EVOS receip <b>Transfer Out of In</b> 1007 I/A Rcpts Transfer out \$16 authority that car	s up authority e is needed du Kenai Fish Pas oring Hydroca ipt authority in <b>nteragency Ro</b> Trout 68.7 of Interag n be used for	that can be used for the to increased project ssage Restoration, St rbons, Outreach Asso crease is needed to f <b>eceipt Authority to S</b> -168.7 -168.7 ency to the SF Specia the required project n	the required project in the such as Anchorage tatewide Restoration I essment Tool, Larvel und increases in Gulf <b>F Special Projects (</b> 0.0 al Projects Componer	eeds in the SF Ha e Fish Passage A Program, Coopera Transport, Kacher f of Alaska Ecosys <b>Component</b> 0.0 nt. Reprograming	abitat Componer ssessment, ANS ative Institute for mak Bay Ecolog tem Monitoring a -168.7 of project fundir	nt. SCA Expedited Con Coastal and Estua ical Characterization and Research Prog 0.0	nveyance Reviews, Spa arine Environmental Te on (KBEC) Enchancem gram (GEM) projects. 0.0	ecial Areas chnology ent, and Sea 0.0	0.0	0	0	
Component frees Federal increase Land Mapping, K (CICEET) Monito Grant Poster. The EVOS receip Fransfer Out of In 1007 I/A Rcpts Transfer out \$16 authority that car	s up authority e is needed du Kenai Fish Pas oring Hydroca ipt authority in <b>nteragency Re</b> Trout 68.7 of Interag n be used for <b>eral, Fish anc</b> Inc	that can be used for the to increased project ssage Restoration, St rbons, Outreach Asso crease is needed to f <b>eceipt Authority to S</b> -168.7 -168.7 ency to the SF Specia the required project n I Game, CIP and SD	the required project in the such as Anchorage tatewide Restoration I essment Tool, Larvel und increases in Gulf <b>F Special Projects (</b> 0.0 al Projects Componer leeds in the SF Speci <b>PR Receipt Authorit</b>	eeds in the SF Ha e Fish Passage A Program, Coopera Transport, Kacher of Alaska Ecosys <b>Component</b> 0.0 nt. Reprograming al Projects Compo	abitat Componer ssessment, ANS ative Institute for mak Bay Ecolog tem Monitoring a -168.7 of project fundir onent.	nt. SCA Expedited Con Coastal and Estua ical Characterization and Research Prog 0.0 ng sources in the S	nveyance Reviews, Spa arine Environmental Te on (KBEC) Enchancem gram (GEM) projects. 0.0 SF Habitat Component f	ecial Areas chnology ent, and Sea 0.0		-	-	
Component frees Federal increase Land Mapping, K (CICEET) Monito Grant Poster. The EVOS receip Transfer Out of In 1007 I/A Rcpts Transfer out \$16 authority that car Increment to Feder 1002 Fed Rcpts 1024 Fish/Game	s up authority e is needed du Kenai Fish Pa oring Hydroca ipt authority in <b>nteragency Re</b> Trout 68.7 of Interag n be used for <b>eral, Fish and</b> Inc	that can be used for the to increased project sage Restoration, Si rbons, Outreach Asso crease is needed to f <b>eceipt Authority to S</b> -168.7 -168.7 ency to the SF Specia the required project n <b>I Game, CIP and SD</b> 1,338.9 527.1 231.3	the required project in the such as Anchorage tatewide Restoration I essment Tool, Larvel und increases in Gulf <b>F Special Projects (</b> 0.0 al Projects Componer leeds in the SF Speci <b>PR Receipt Authorit</b>	eeds in the SF Ha e Fish Passage A Program, Coopera Transport, Kacher of Alaska Ecosys <b>Component</b> 0.0 nt. Reprograming al Projects Compo	abitat Componer ssessment, ANS ative Institute for mak Bay Ecolog tem Monitoring a -168.7 of project fundir onent.	nt. SCA Expedited Con Coastal and Estua ical Characterization and Research Prog 0.0 ng sources in the S	nveyance Reviews, Spa arine Environmental Te on (KBEC) Enchancem gram (GEM) projects. 0.0 SF Habitat Component f	ecial Areas chnology ent, and Sea 0.0		-	-	
Component frees Federal increase Land Mapping, K (CICEET) Monito Grant Poster. The EVOS receip fransfer Out of In 1007 I/A Rcpts Transfer out \$16 authority that car ncrement to Feder 1002 Fed Rcpts	s up authority e is needed du Kenai Fish Pa oring Hydroca ipt authority in <b>nteragency Re</b> Trout 58.7 of Interag n be used for <b>eral, Fish anc</b> Inc	that can be used for the to increased project ssage Restoration, SI rbons, Outreach Asso crease is needed to f eccipt Authority to S -168.7 -168.7 ency to the SF Specia the required project in 1 Game, CIP and SD 1,338.9 527.1	the required project in the such as Anchorage tatewide Restoration I essment Tool, Larvel und increases in Gulf <b>F Special Projects (</b> 0.0 al Projects Componer leeds in the SF Speci <b>PR Receipt Authorit</b>	eeds in the SF Ha e Fish Passage A Program, Coopera Transport, Kacher of Alaska Ecosys <b>Component</b> 0.0 nt. Reprograming al Projects Compo	abitat Componer ssessment, ANS ative Institute for mak Bay Ecolog tem Monitoring a -168.7 of project fundir onent.	nt. SCA Expedited Con Coastal and Estua ical Characterization and Research Prog 0.0 ng sources in the S	nveyance Reviews, Spa arine Environmental Te on (KBEC) Enchancem gram (GEM) projects. 0.0 SF Habitat Component f	ecial Areas chnology ent, and Sea 0.0		-	-	

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) Enchancement, 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.

enario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	N
cord Title	Туре		Services					Benefits				
Increment to CIF Program.	is needed due t	o increase of Sout	theast Sustainable Sa	almon Fund projec	ts, Fish Survey a	and Catalog, and a	Statewide Land Incen	tive				
Increment to SD Knowledge.	PR is needed du	e to the following	projects: Monitoring	Oceanographic Co	onditions, Remot	e Sensing, Compu	iter Lab, and Linking T	aditional				
ecrement to Inte	eragency and IA	Oil Hazard Recei -566.3	ipt Authority 0.0	0.0	-566.3	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts 1055 IA/OIL HA2	-	-300.3 531.6 -34.7	0.0	0.0	-300.3	0.0	0.0	0.0	0.0	0	0	
Decrement of Int	teragency and IA	/Oil Hazard autho	rity is due to a reducti	ion in projects requ	uiring these fund	ing sources from t	he previous year.					
ransfer In EVOS	Receipt Author	ity from the EVO 384.6	S Trustee Council C	component 0.0	384.6	0.0	0.0	0.0	0.0	0	0	
1018 EVOSS		384.6	0.0	0.0	00110	0.0	0.0	0.0	0.0	Ũ	Ũ	
excess funds are Bay Research a	e being transfered nd Reserve proje	d to Sport Fish Ha	ustee Council Compo bitat to fund GEM (G				eletion of three EVOS ogram) grants for the ł					
excess funds are Bay Research a ne Item Transfe	e being transfered nd Reserve proje <b>r</b> LIT	d to Sport Fish Ha cts. 0.0	bitat to fund GEM (G	ulf of Alaska Ecosy 0.0	ystem Monitoring 0.0				0.0	0	0	
excess funds are Bay Research a ne Item Transfe	e being transfered nd Reserve proje <b>r</b> LIT	d to Sport Fish Ha cts. 0.0	bitat to fund GEM (G	ulf of Alaska Ecosy 0.0	ystem Monitoring 0.0	g and Research Pr	ogram) grants for the ł	Kachemak	0.0	0	0	
excess funds are Bay Research a ne Item Transfe Line item transfe	e being transferer nd Reserve proje r LIT er is needed to be	d to Sport Fish Ha cts. 0.0	bitat to fund GEM (G 0.0 e division plans to ex	ulf of Alaska Ecosy 0.0	ystem Monitoring 0.0	g and Research Pr	ogram) grants for the ł	Kachemak	0.0	0	0	
excess funds are Bay Research ar ne Item Transfe Line item transfe nanges to Retire 1002 Fed Rcpts	e being transferen nd Reserve proje r LIT er is needed to be ement and Other	d to Sport Fish Ha cts. otter reflect how th r <b>Personal Servic</b> 123.6 40.3	bitat to fund GEM (G 0.0 e division plans to ex <b>:es Rates</b>	ulf of Alaska Ecosy 0.0 pend funds within	vstem Monitoring 0.0 this component.	g and Research Pr 81.0	ogram) grants for the F -81.0	Kachemak 0.0		0		
excess funds are Bay Research an ne Item Transfe Line item transfe nanges to Retire 1002 Fed Rcpts 1007 I/A Rcpts	e being transferen nd Reserve proje r LIT er is needed to be ement and Other	d to Sport Fish Ha cts. 0.0 etter reflect how th r <b>Personal Servic</b> 123.6 40.3 57.4	bitat to fund GEM (G 0.0 e division plans to ex <b>:es Rates</b>	ulf of Alaska Ecosy 0.0 pend funds within	vstem Monitoring 0.0 this component.	g and Research Pr 81.0	ogram) grants for the F -81.0	Kachemak 0.0		0		
excess funds are Bay Research an ne Item Transfe Line item transfe hanges to Retire 1002 Fed Rcpts	e being transferen nd Reserve proje r LIT er is needed to be ement and Other SalAdj	d to Sport Fish Ha cts. otter reflect how th r <b>Personal Servic</b> 123.6 40.3	bitat to fund GEM (G 0.0 e division plans to ex <b>:es Rates</b>	ulf of Alaska Ecosy 0.0 pend funds within	vstem Monitoring 0.0 this component.	g and Research Pr 81.0	ogram) grants for the F -81.0	Kachemak 0.0		0		
excess funds are Bay Research at ine Item Transfe Line item transfe hanges to Retire 1002 Fed Rcpts 1007 I/A Rcpts 1061 CIP Rcpts 1061 CIP Rcpts 108 Stat Desig This transaction -the PERS rate F -the SBS maxim -the Terminal Le	e being transferen nd Reserve proje r LIT er is needed to be sement and Other SalAdj reflects only the has increased 5% um has increase ave rate has incr	d to Sport Fish Ha cts. 0.0 etter reflect how th 123.6 40.3 57.4 24.8 1.1 non-general fund   5, from 7.65% to 1 d from \$5,333.10 eased .96%, from	0.0 e division plans to ex es Rates 123.6 portion of the cost inc 2.65%; (Insert other to \$5,468.00; .34% to 1.30%;	ulf of Alaska Ecosy 0.0 pend funds within 0.0 creases associated retirement system	0.0 this component. 0.0	g and Research Pr 81.0 0.0	ogram) grants for the ł -81.0 0.0	Kachemak 0.0		0		
excess funds are Bay Research at ne Item Transfe Line item transfe nanges to Retire 1002 Fed Rcpts 1007 I/A Rcpts 1061 CIP Rcpts 1061 CIP Rcpts 1108 Stat Desig This transaction -the PERS rate H -the SBS maxim -the Terminal Le -the Unemploym	e being transferen nd Reserve proje r LIT er is needed to be ement and Other SalAdj reflects only the has increased 5% um has increased ave rate has incr ent Insurance rat	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 e division plans to ex es Rates 123.6 portion of the cost inc 2.65%; (Insert other to \$5,468.00;	0.0 pend funds within 0.0 creases associated retirement system 3%; and	0.0 0.0 this component. 0.0 I with several FY rate increase as	g and Research Pr 81.0 0.0 05 personal servic s applicable)	ogram) grants for the F -81.0 0.0 xes rate changes:	Kachemak 0.0		0		

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
	*****	*****		From FY2005	Governor To	FY2005 Gover	nor Amended	*****	*****	**		
FY05 Non-Covered	s Health Insuranc	е	J									
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1024 Fish/Game	(	.2										
Employee health	insurance cost incr	ease from \$705	5 to \$745.18 per mon	th.								
FY 05 Bargaining		•		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund	SalAdj 1 (	4.1 .5 .1	r <b>y Unit</b> 4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	SalAdj ( (	4.1 .5 0.1 0.8		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1018 EVOSS	SalAdj ( ( (	4.1 .5 .1 .8 .2		0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	SalAdj ( ( ( ( (	4.1 .5 0.1 0.8		0.0	0.0	0.0	0.0	0.0	0.0	0	0	

Totais 5,980.3 2,926.3 188.5 2,461.8 319.7 84.0 0.0 0.0 36 8 (		Totals	5,980.3	2,926.3	188.5	2,461.8	319.7	84.0	0.0	0.0	36	8	0
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	Wildlife Cons	( )								Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		*****	***** Changes Fr	om FY2004 Co	onference Cor	nmittee To FY	2004 Authorized	***********	*******	*****		
Conference Comm		47 400 5	40 440 7	700.0	F 450 0	4 4 07 4	0.0	0.0	0.0	4.40	20	
1002 Fed Rcpts	ConfCom	17,492.5 553.8	10,442.7	706.2	5,156.2	1,187.4	0.0	0.0	0.0	143	30	
1024 Fish/Game	,	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	
	****	*****	******** Changes	From EV2004	Authorized T	o EV2004 Man	agoment Blon	*****	*****	***		
ransfer Out Two I	PCNs to WC Sr	ecial Projects A	Onanges ON 11-4-0096	FI0III F12004	Authonzed		agement Fian					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	
These positions h	nave been assig	ned to projects rela	ated to funding provid	ded in the Wildlife	Conservation Sp	pecial Projects com	nponent.					
44.0404 Day												
11-2164 - Program	m Coordinator -	Fairbanks, FACL										
11-2275 - Fich &	Wildlife Technic	ian III - Hainee S/										
11-2275 - Fish &	Wildlife Technic	ian III - Haines, SA	4CL									
				0.0	0.0	0.0	0.0	0.0	0.0	1	-1	
tatus Change fro	<b>m PPT to PFT f</b> PosAdj	or PCN 11-2234 A 0.0	ADN 11-4-0104	••••		0.0	0.0	0.0	0.0	1	-1	
tatus Change from	<b>m PPT to PFT f</b> PosAdj iition has been c	or PCN 11-2234 A 0.0 onverted from sea	ADN 11-4-0104 0.0	••••		0.0	0.0	0.0	0.0	1	-1	
•	<b>m PPT to PFT f</b> PosAdj iition has been c	or PCN 11-2234 A 0.0 onverted from sea	ADN 11-4-0104 0.0	••••		0.0	0.0	0.0	0.0	1	-1	
tatus Change from	<b>m PPT to PFT f</b> PosAdj ition has been c Wildlife Technic	or PCN 11-2234 A 0.0 onverted from sea ian IV - Kodiak	ADN 11-4-0104 0.0 asonal to full-time stat	tus to meet progra	m needs.					1		
tatus Change from	<b>m PPT to PFT f</b> PosAdj iition has been c	or PCN 11-2234 A 0.0 onverted from sea	ADN 11-4-0104 0.0	••••		0.0	0.0	0.0	0.0	1 143	-1 28	
tatus Change from	m PPT to PFT f PosAdj sition has been o Wildlife Technic Subtotal	or PCN 11-2234 A 0.0 onverted from sea ian IV - Kodiak 17,492.5	ADN 11-4-0104 0.0 asonal to full-time stat 10,442.7	tus to meet progra 706.2	m needs. 5,156.2	1,187.4	0.0	0.0				
tatus Change from	m PPT to PFT f PosAdj sition has been o Wildlife Technic Subtotal	or PCN 11-2234 A 0.0 onverted from sea ian IV - Kodiak 17,492.5	ADN 11-4-0104 0.0 asonal to full-time stat 10,442.7 ********* Changes es Rates	706.2 5 From FY2004	m needs. 5,156.2 Managemen	1,187.4 t Plan To FY20	0.0 005 Governor **	0.0	0.0	**	28	
tatus Change from The following pos 11-2234 - Fish & T	m PPT to PFT f PosAdj sition has been d Wildlife Technic Subtotal 	or PCN 11-2234 A 0.0 onverted from sea ian IV - Kodiak 17,492.5 Personal Servic 513.7	ADN 11-4-0104 0.0 asonal to full-time stat 10,442.7 ********* Changes	tus to meet progra 706.2	m needs. 5,156.2	1,187.4	0.0	0.0	0.0			
tatus Change from The following pos 11-2234 - Fish & T hanges to Retiren 1002 Fed Rcpts	m PPT to PFT f PosAdj sition has been o Wildlife Technic Subtotal 	or PCN 11-2234 A 0.0 onverted from sea ian IV - Kodiak 17,492.5 Personal Servic 513.7 275.5	ADN 11-4-0104 0.0 asonal to full-time stat 10,442.7 ********* Changes es Rates	706.2 5 From FY2004	m needs. 5,156.2 Managemen	1,187.4 t Plan To FY20	0.0 005 Governor **	0.0	0.0	**	28	
tatus Change from The following pos 11-2234 - Fish & T	m PPT to PFT f PosAdj sition has been o Wildlife Technic Subtotal 	or PCN 11-2234 A 0.0 onverted from sea ian IV - Kodiak 17,492.5 Personal Servic 513.7	ADN 11-4-0104 0.0 asonal to full-time stat 10,442.7 ********* Changes es Rates	706.2 5 From FY2004	m needs. 5,156.2 Managemen	1,187.4 t Plan To FY20	0.0 005 Governor **	0.0	0.0	**	28	
tatus Change from The following pos 11-2234 - Fish & T hanges to Retiren 1002 Fed Rcpts 1024 Fish/Game	m PPT to PFT f PosAdj ition has been o Wildlife Technic Subtotal	or PCN 11-2234 A 0.0 onverted from sea ian IV - Kodiak 17,492.5 • Personal Servic 513.7 275.5 238.2	ADN 11-4-0104 0.0 asonal to full-time stat 10,442.7 ********* Changes es Rates 513.7	<b>706.2</b> s From FY2004 0.0	m needs. 5,156.2 Managemen 0.0	<b>1,187.4</b> <b>t Plan To FY20</b> 0.0	<b>0.0</b> 005 Governor ** 0.0	0.0	0.0	**	28	
tatus Change from The following pos 11-2234 - Fish & T hanges to Retiren 1002 Fed Rcpts 1024 Fish/Game This transaction r	m PPT to PFT f PosAdj sition has been o Wildlife Technic Subtotal ************************************	or PCN 11-2234 A 0.0 onverted from sea ian IV - Kodiak 17,492.5 • Personal Servic 513.7 275.5 238.2 non-general fund p	ADN 11-4-0104 0.0 asonal to full-time stat 10,442.7 ********* Changes 513.7 portion of the cost inc	706.2 5 From FY2004 0.0	m needs. 5,156.2 Managemen 0.0	<b>1,187.4</b> <b>t Plan To FY20</b> 0.0 ′05 personal servic	<b>0.0</b> 005 Governor ** 0.0	0.0	0.0	**	28	
tatus Change from The following pos 11-2234 - Fish & T hanges to Retiren 1002 Fed Rcpts 1024 Fish/Game This transaction r -the PERS rate ha	m PPT to PFT f PosAdj sition has been o Wildlife Technic Subtotal ************************************	or PCN 11-2234 A 0.0 onverted from sea ian IV - Kodiak 17,492.5 ••••••••••••••••••••••••••••••••••••	ADN 11-4-0104 0.0 asonal to full-time stat 10,442.7 ********* Changes es Rates 513.7 Doortion of the cost inc 2.65%; (Insert other	706.2 5 From FY2004 0.0	m needs. 5,156.2 Managemen 0.0 d with several FY	<b>1,187.4</b> <b>t Plan To FY20</b> 0.0 ′05 personal servic	<b>0.0</b> 005 Governor ** 0.0	0.0	0.0	**	28	
tatus Change from The following pos 11-2234 - Fish & T hanges to Retiren 1002 Fed Rcpts 1024 Fish/Game This transaction r -the PERS rate ha -the SBS maximu -the Terminal Lea	m PPT to PFT f PosAdj sition has been o Wildlife Technic Subtotal 	or PCN 11-2234 A 0.0 onverted from sea ian IV - Kodiak 17,492.5 • Personal Servic 513.7 275.5 238.2 non-general fund p o, from 7.65% to 12 d from \$5,333.10 t eased .96%, from	ADN 11-4-0104 0.0 asonal to full-time stat 10,442.7 ******** Changes es Rates 513.7 Doortion of the cost inc 2.65%; (Insert other o \$5,468.00; .34% to 1.30%;	706.2 5 From FY2004 0.0 Preases associated retirement system	m needs. 5,156.2 Managemen 0.0 d with several FY	<b>1,187.4</b> <b>t Plan To FY20</b> 0.0 ′05 personal servic	<b>0.0</b> 005 Governor ** 0.0	0.0	0.0	**	28	
tatus Change from The following pos 11-2234 - Fish & T hanges to Retiren 1002 Fed Rcpts 1024 Fish/Game This transaction ro -the PERS rate ha -the SBS maximu -the Terminal Lea -the Unemployme	m PPT to PFT f PosAdj sition has been o Wildlife Technic Subtotal ************************************	or PCN 11-2234 A 0.0 onverted from sea ian IV - Kodiak 17,492.5 ••••••••••••••••••••••••••••••••••••	ADN 11-4-0104 0.0 asonal to full-time stat 10,442.7 ******** Changes es Rates 513.7 Doortion of the cost inc 2.65%; (Insert other o \$5,468.00; .34% to 1.30%; 17%, from .56% to .75	706.2 5 From FY2004 0.0 reases associated retirement system 3%; and	m needs. 5,156.2 Managemen 0.0 d with several FY rate increase as	1,187.4 t Plan To FY20 0.0 '05 personal servic s applicable)	0.0 005 Governor ** 0.0 ces rate changes:	0.0	0.0	**	28	
tatus Change from The following pos 11-2234 - Fish & T hanges to Retiren 1002 Fed Rcpts 1024 Fish/Game This transaction ro -the PERS rate ha -the SBS maximu -the Terminal Lea -the Unemployme	m PPT to PFT f PosAdj sition has been o Wildlife Technic Subtotal ************************************	or PCN 11-2234 A 0.0 onverted from sea ian IV - Kodiak 17,492.5 ••••••••••••••••••••••••••••••••••••	ADN 11-4-0104 0.0 asonal to full-time stat 10,442.7 ******** Changes es Rates 513.7 Doortion of the cost inc 2.65%; (Insert other o \$5,468.00; .34% to 1.30%;	706.2 5 From FY2004 0.0 reases associated retirement system 3%; and	m needs. 5,156.2 Managemen 0.0 d with several FY rate increase as	1,187.4 t Plan To FY20 0.0 '05 personal servic s applicable)	0.0 005 Governor ** 0.0 ces rate changes:	0.0	0.0	**	28	
tatus Change from The following pos 11-2234 - Fish & T hanges to Retiren 1002 Fed Rcpts 1024 Fish/Game This transaction m -the PERS rate ha -the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash-	m PPT to PFT f PosAdj sition has been o Wildlife Technic Subtotal ment and Othe SalAdj reflects only the as increased 5% im has increase ave rate has increase	or PCN 11-2234 A 0.0 onverted from sea ian IV - Kodiak 17,492.5 Personal Servic 513.7 275.5 238.2 non-general fund p 5, from 7.65% to 12 d from \$5,333.10 th eased .96%, from the has increased .1 aggement rates, wh	ADN 11-4-0104 0.0 asonal to full-time stat 10,442.7 ******** Changes es Rates 513.7 portion of the cost inc 2.65%; (Insert other 0 \$5,468.00; .34% to 1.30%; 17%, from .56% to .73 hich are based on ear	706.2 5 From FY2004 0.0 reases associated retirement system 3%; and	m needs. 5,156.2 Managemen 0.0 d with several FY rate increase as	1,187.4 t Plan To FY20 0.0 '05 personal servic s applicable)	0.0 005 Governor ** 0.0 ces rate changes:	0.0	0.0	**	28	
tatus Change from The following pos 11-2234 - Fish & T hanges to Retiren 1002 Fed Rcpts 1024 Fish/Game This transaction ro -the PERS rate ha -the SBS maximu -the Terminal Lea -the Unemployme	m PPT to PFT f PosAdj sition has been o Wildlife Technic Subtotal 	or PCN 11-2234 A 0.0 onverted from sea ian IV - Kodiak 17,492.5 Personal Servic 513.7 275.5 238.2 non-general fund p 5, from 7.65% to 12 d from \$5,333.10 th eased .96%, from the has increased .1 aggement rates, wh	ADN 11-4-0104 0.0 asonal to full-time stat 10,442.7 ******** Changes es Rates 513.7 portion of the cost inc 2.65%; (Insert other 0 \$5,468.00; .34% to 1.30%; 17%, from .56% to .73 hich are based on ear	706.2 5 From FY2004 0.0 reases associated retirement system 3%; and	m needs. 5,156.2 Managemen 0.0 d with several FY rate increase as	1,187.4 t Plan To FY20 0.0 '05 personal servic s applicable)	0.0 005 Governor ** 0.0 ces rate changes:	0.0	0.0	**	28	

### **Change Record Detail - Multiple Scenarios With Descriptions**

Department of Fish and Game

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

											ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	I
	o users of the	facility and funds wil					expenditures of the fac estimate of the funding					
			31 and 11-2219 (partia gets, shooting supplies			naintenance, risk n	nanagement, communio	cations,				
ransfer In Fish ar	n <b>d Game fun</b> Trin	ds from Assert/Pro 258.0	<b>ject</b> 0.0	0.0	258.0	0.0	0.0	0.0	0.0	0	0	
1024 Fish/Game		258.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	Ū	Ū	
Sport Fish/Habita	at section. Bu	dgeting these expen		roject State's Righ	ts component d	loes not accurately	n Wildlife Conservation y coincide with the miss 4.					
ansfer In PCN 1		WC Special Project									_	
							0.0 ormally budgeted as a s fe Conservation compo		0.0	1	0	
11-6096 - Fish &	Game Progra	am Technician - Ketc	hikan FACL									
ansfer Out 3 PC	Ns to WC Sp Trout	ecial Projects 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
These positions h toward the Specia			lated to funding provide	ed in the Wildlife C	Conservation Sp	ecial Projects con	nponent. They should b	e counted				
11-Z074 - Wildlife	e Biologist I - J	tant - Anchorage, FA Anchorage (nonperm airbanks (nonperman	nanent)									
ansfer Out PCN	<b>11-2023 to W</b> Trout	C Restoration Prog	gram 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	
This position is as component.							d be counted toward the		0.0	0	-1	
11-2023 - Fish &	Wildlife Tech	nician V - Anchorage	9									
crease Federal F		ice Space Leases		0.0	500.0	0.0	0.0	0.0		0	0	
1002 Fed Rcpts	Inc	500.0 500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	
	lildlife Conco	nation has hislogists	tooppinions and prov	rom staff in 22 los	actions around t	the state A numb	er of these locations ha					

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	Ν
agreements for of	fice space in the	ese locations will b	Services n the Department of e charged directly to its federal contracts	the division begin	ning in FY05. TI							
	Subtotal	18,969.2	11,031.4	706.2	6,009.2	1,222.4	0.0	0.0	0.0	143	27	
	******	*****	******* Changes	From FY2005	Governor To	FY2005 Gover	nor Amended	*****	******	***		
AMD Increase Fede	eral Funds for ( Inc	Office Space Leas 85.0 85.0	ses 0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	
from an increase i	in the indirect co	ost assessment on	e charged directly to its federal contracts dget. The additional \$	to absorb these e	xpenditures. The		for this item was \$	500.0 and				
from an increase i additional funds w	in the indirect co rere included in s s Health Insura	ost assessment on the Governor's buo ance	its federal contracts dget. The additional \$	to absorb these e \$85.0 reflects a mo	xpenditures. The ore accurate esti	original estimate mate of the final c	for this item was \$ ost anticipated for	500.0 <sup>°</sup> and FY2005.	0.0	0	0	
from an increase i additional funds w	in the indirect co rere included in	ost assessment on the Governor's bud	its federal contracts	to absorb these e	xpenditures. The	original estimate	for this item was \$	500.0 and	0.0	0	0	
from an increase i additional funds w FY05 Non-Covered 1002 Fed Rcpts 1024 Fish/Game	in the indirect co rere included in <b>s Health Insura</b> SalAdj	ost assessment on the Governor's bud ance 0.4 0.2 0.2	its federal contracts dget. The additional \$	to absorb these e \$85.0 reflects a mo 0.0	xpenditures. The ore accurate esti	original estimate mate of the final c	for this item was \$ ost anticipated for	500.0 <sup>°</sup> and FY2005.	0.0	0	0	
from an increase i additional funds w FY05 Non-Covered 1002 Fed Rcpts 1024 Fish/Game Employee health i	in the indirect co rere included in <b>s Health Insura</b> SalAdj insurance cost in	ost assessment on the Governor's bud ance 0.2 0.2 ncrease from \$705	its federal contracts dget. The additional \$ 0.4 5 to \$745.18 per mon	to absorb these e. \$85.0 reflects a mo 0.0 th.	xpenditures. The ore accurate esti 0.0	e original estimate mate of the final c 0.0	for this item was \$ ost anticipated for 0.0	500.0 and FY2005. 0.0		0	0	
from an increase i additional funds w FY05 Non-Covered 1002 Fed Rcpts 1024 Fish/Game Employee health i FY 05 Bargaining L	in the indirect co rere included in <b>s Health Insura</b> SalAdj insurance cost in	ost assessment on the Governor's bud ance 0.2 0.2 ncrease from \$705 erms: Supervisor 18.6	its federal contracts dget. The additional \$ 0.4 5 to \$745.18 per mon	to absorb these e \$85.0 reflects a mo 0.0	xpenditures. The ore accurate esti	original estimate mate of the final c	for this item was \$ ost anticipated for	500.0 <sup>°</sup> and FY2005.	0.0	0	0 0	
from an increase i additional funds w FY05 Non-Covered 1002 Fed Rcpts 1024 Fish/Game Employee health i	in the indirect co rere included in <b>s Health Insura</b> SalAdj Insurance cost in <b>Jnit Contract Te</b>	ost assessment on the Governor's bud ance 0.2 0.2 ncrease from \$705 erms: Supervisor	its federal contracts dget. The additional \$ 0.4 5 to \$745.18 per mon y Unit	to absorb these e. \$85.0 reflects a mo 0.0 th.	xpenditures. The ore accurate esti 0.0	e original estimate mate of the final c 0.0	for this item was \$ ost anticipated for 0.0	500.0 and FY2005. 0.0		-	-	
from an increase i additional funds w FY05 Non-Covered 1002 Fed Rcpts 1024 Fish/Game Employee health i FY 05 Bargaining L 1002 Fed Rcpts 1024 Fish/Game	in the indirect co rere included in <b>s Health Insura</b> SalAdj insurance cost in <b>Jnit Contract Te</b> SalAdj	ost assessment on the Governor's bud ance 0.2 0.2 ncrease from \$705 erms: Supervisor 18.6 9.9 8.7	its federal contracts dget. The additional \$ 0.4 5 to \$745.18 per mon y Unit	to absorb these e. \$85.0 reflects a mo 0.0 th. 0.0	xpenditures. The ore accurate esti 0.0	e original estimate mate of the final c 0.0	for this item was \$ ost anticipated for 0.0	500.0 and FY2005. 0.0		-	-	

**Component:** Wildlife Conservation (473)

										P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
		******	***** Changes Fr	om FY2004 Co	onference Cor	nmittee To FY	2004 Authorized	************	******	*****		
Conference Comm	ittee ConfCom	5,577.1	1.887.8	148.9	3,080.4	460.0	0.0	0.0	0.0	13	12	
1002 Fed Rcpts		,529.3	1,007.0	140.9	3,000.4	400.0	0.0	0.0	0.0	15	12	
1024 Fish/Game		,047.8										
	Subtotal	5,577.1	1,887.8	148.9	3,080.4	460.0	0.0	0.0	0.0	13	12	
	*********	*****	******** Changes	From FY2004	Authorized T	o FY2004 Man	agement Plan **	*****	*****	***		
Status Change to F			00				-					
The following per	PosAdj	0.0	0.0 sonal to full-time stat	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	
The following pos	allon has been	convented nom sea	Solial to full-time stat	tus to meet progra	in neeus.							
44 0070	D'stanta (IV)	uneau										
11-2278 - Habitat	BIOIOGIST IV - J	uncuu										
	0											
	PPT PCNs to V	VC Special Project		0.0	0.0	0.0	0.0	0.0	0.0	0	2	
ransfer Out Two I	PPT PCNs to V Trout	VC Special Project	0.0	0.0 ded in the Wildlife	0.0 Conservation Sc	0.0 becial Proiects com	0.0	0.0	0.0	0	-2	
ransfer Out Two I	PPT PCNs to V Trout	VC Special Project						0.0	0.0	0	-2	
ransfer Out Two I	PPT PCNs to V Trout have been assig	VC Special Project	0.0 ated to funding provic					0.0	0.0	0	-2	
<b>ransfer Out Two I</b> These positions h	PPT PCNs to V Trout have been assig Wildlife Technic	VC Special Project 0.0 Ined to projects rela cian III - Anchorage	0.0 ated to funding provic					0.0	0.0	0	-2	
ransfer Out Two I These positions h 11-2276 - Fish & V	PPT PCNs to V Trout have been assig Wildlife Technic	VC Special Project 0.0 Ined to projects rela cian III - Anchorage	0.0 ated to funding provic					0.0	0.0	0	-2	
ransfer Out Two I These positions h 11-2276 - Fish & V	PPT PCNs to V Trout have been assig Wildlife Technic	VC Special Project 0.0 Ined to projects rela cian III - Anchorage	0.0 ated to funding provic					0.0	0.0	0	-2	
Transfer Out Two I These positions h 11-2276 - Fish & V	PPT PCNs to V Trout have been assig Wildlife Technic fficer II - Ancho Subtotal	VC Special Project 0.0 Ined to projects rela cian III - Anchorage rage, FACL 5,577.1	0.0 ated to funding provic , SACL <b>1,887.8</b>	ded in the Wildlife	Conservation Sp 3,080.4	ecial Projects com 460.0	oponent. 0.0	0.0		14		
Transfer Out Two I These positions h 11-2276 - Fish & 1 11-2277 - Boat Of	PPT PCNs to V Trout have been assig Wildlife Technic fficer II - Ancho Subtotal	VC Special Project 0.0 Ined to projects relation cian III - Anchorage rage, FACL 5,577.1	0.0 ated to funding provic , SACL 1,887.8 ********* Changes	ded in the Wildlife	Conservation Sp 3,080.4	ecial Projects com 460.0	oponent. 0.0	0.0	0.0	14		
Transfer Out Two I These positions h 11-2276 - Fish & 1 11-2277 - Boat Of	PPT PCNs to V Trout have been assig Wildlife Technic fficer II - Ancho Subtotal	VC Special Project 0.0 Ined to projects rela cian III - Anchorage rage, FACL 5,577.1	0.0 ated to funding provic , SACL 1,887.8 ********* Changes	ded in the Wildlife	Conservation Sp 3,080.4	ecial Projects com 460.0	oponent. 0.0	0.0	0.0	14		
ransfer Out Two I These positions h 11-2276 - Fish & 1 11-2277 - Boat Of hanges to Retiren 1002 Fed Rcpts	PPT PCNs to V Trout have been assig Wildlife Technin fficer II - Ancho Subtotal	VC Special Project 0.0 Ined to projects relation rage, FACL 5,577.1 Ter Personal Service 92.1 65.0	0.0 ated to funding provic , SACL 1,887.8 ********* Changes es Rates	148.9 148.9 S From FY2004	Conservation Sp 3,080.4 Management	460.0 t Plan To FY20	0.0 05 Governor ***	0.0	0.0	14	9	
These positions h These positions h 11-2276 - Fish & 1 11-2277 - Boat Of Changes to Retirer	PPT PCNs to V Trout have been assig Wildlife Technin fficer II - Ancho Subtotal	VC Special Project 0.0 Ined to projects relation rage, FACL 5,577.1 In Personal Service 92.1	0.0 ated to funding provic , SACL 1,887.8 ********* Changes es Rates	148.9 148.9 S From FY2004	Conservation Sp 3,080.4 Management	460.0 t Plan To FY20	0.0 05 Governor ***	0.0	0.0	14	9	
ransfer Out Two I These positions h 11-2276 - Fish & 1 11-2277 - Boat Of thanges to Retirer	PPT PCNs to V Trout have been assig Wildlife Technic fficer II - Ancho Subtotal	VC Special Project 0.0 Ined to projects relation rage, FACL 5,577.1 Fr Personal Service 92.1 65.0 27.1	0.0 ated to funding provid , SACL 1,887.8 ********* Changes es Rates 92.1	148.9 s From FY2004 0.0	Conservation Sp 3,080.4 Management 0.0	460.0 t Plan To FY20 0.0	0.0 05 Governor *** 0.0	0.0	0.0	14	9	
ransfer Out Two I These positions h 11-2276 - Fish & 1 11-2277 - Boat Ot hanges to Retirer 1002 Fed Rcpts 1024 Fish/Game This transaction re	PPT PCNs to V Trout have been assig Wildlife Technic fficer II - Ancho Subtotal ************************************	VC Special Project 0.0 Ined to projects relation rage, FACL 5,577.1 Fr Personal Service 92.1 65.0 27.1 non-general fund p	0.0 ated to funding provid , SACL 1,887.8 ********* Changes es Rates 92.1 portion of the cost inc	148.9 5 From FY2004 0.0 reases associated	3,080.4 Management 0.0	460.0 t Plan To FY20 0.0 '05 personal servic	0.0 05 Governor *** 0.0	0.0	0.0	14	9	
ransfer Out Two I These positions h 11-2276 - Fish & 1 11-2277 - Boat Ot hanges to Retirer 1002 Fed Rcpts 1024 Fish/Game This transaction re-the PERS rate ha	PPT PCNs to V Trout have been assig Wildlife Technic fficer II - Ancho Subtotal ************************************	VC Special Project 0.0 Ined to projects rela- cian III - Anchorage rage, FACL 5,577.1 Fr Personal Service 92.1 65.0 27.1 non-general fund p 6, from 7.65% to 12	0.0 ated to funding provid , SACL 1,887.8 ******** Changes es Rates 92.1 portion of the cost inc 2.65%; (Insert other	148.9 5 From FY2004 0.0 reases associated	3,080.4 Management 0.0	460.0 t Plan To FY20 0.0 '05 personal servic	0.0 05 Governor *** 0.0	0.0	0.0	14	9	
ransfer Out Two I These positions h 11-2276 - Fish & 1 11-2277 - Boat Of hanges to Retirer 1002 Fed Rcpts 1024 Fish/Game This transaction r -the PERS rate ha -the SBS maximu	PPT PCNs to V Trout have been assig Wildlife Technic fficer II - Ancho Subtotal ************************************	VC Special Project 0.0 Ined to projects relation rage, FACL 5,577.1 Fr Personal Service 92.1 65.0 27.1 non-general fund p	0.0 ated to funding provic , SACL 1,887.8 ******** Changes es Rates 92.1 portion of the cost inc 2.65%; (Insert other o \$5,468.00;	148.9 5 From FY2004 0.0 reases associated	3,080.4 Management 0.0	460.0 t Plan To FY20 0.0 '05 personal servic	0.0 05 Governor *** 0.0	0.0	0.0	14	9	
ransfer Out Two I These positions h 11-2276 - Fish & 1 11-2277 - Boat Of hanges to Retirer 1002 Fed Rcpts 1024 Fish/Game This transaction ro -the PERS rate ha -the SBS maximu -the Terminal Lea -the Unemployme	PPT PCNs to V Trout have been assig Wildlife Technin fficer II - Ancho Subtotal ************************************	VC Special Project 0.0 Ined to projects relation tian III - Anchorage rage, FACL 5,577.1 Fr Personal Service 92.1 65.0 27.1 non-general fund p %, from 7.65% to 12 ed from \$5,333.10 to reased .96%, from te has increased .1	0.0 ated to funding provid , SACL <b>1,887.8</b> <b>******** Changes</b> <b>es Rates</b> 92.1 bortion of the cost inc 2.65%; (Insert other o \$5,468.00; .34% to 1.30%; 7%, from .56% to .7;	148.9 148.9 5 From FY2004 0.0 reases associated retirement system 3%; and	<b>3,080.4</b> <b>Management</b> 0.0 d with several FY rate increase as	460.0 t Plan To FY20 0.0 '05 personal servic s applicable)	0.0 05 Governor *** 0.0 xes rate changes:	0.0	0.0	14	9	
ransfer Out Two I These positions h 11-2276 - Fish & 1 11-2277 - Boat Of The set of Retirer 1002 Fed Rcpts 1024 Fish/Game This transaction ro -the PERS rate ha -the SBS maximu -the Terminal Lea -the Unemployme	PPT PCNs to V Trout have been assig Wildlife Technin fficer II - Ancho Subtotal ************************************	VC Special Project 0.0 Ined to projects relation tian III - Anchorage rage, FACL 5,577.1 Fr Personal Service 92.1 65.0 27.1 non-general fund p %, from 7.65% to 12 ed from \$5,333.10 to reased .96%, from te has increased .1	0.0 ated to funding provid , SACL 1,887.8 ******** Changes es Rates 92.1 portion of the cost inc 2.65%; (Insert other o \$5,468.00; .34% to 1.30%;	148.9 148.9 5 From FY2004 0.0 reases associated retirement system 3%; and	<b>3,080.4</b> <b>Management</b> 0.0 d with several FY rate increase as	460.0 t Plan To FY20 0.0 '05 personal servic s applicable)	0.0 05 Governor *** 0.0 xes rate changes:	0.0	0.0	14	9	
ransfer Out Two I These positions h 11-2276 - Fish & 1 11-2277 - Boat Of The set of Retirer 1002 Fed Rcpts 1024 Fish/Game This transaction re- the PERS rate ha -the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash-	PPT PCNs to V Trout have been assig Wildlife Technin fficer II - Ancho Subtotal ************************************	VC Special Project 0.0 Ined to projects relation to projects relation rage, FACL 5,577.1 <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b></b>	0.0 ated to funding provid , SACL <b>1,887.8</b> <b>******** Changes</b> <b>es Rates</b> 92.1 bortion of the cost inc 2.65%; (Insert other o \$5,468.00; .34% to 1.30%; 7%, from .56% to .7;	148.9 148.9 5 From FY2004 0.0 reases associated retirement system 3%; and	<b>3,080.4</b> <b>Management</b> 0.0 d with several FY rate increase as	460.0 t Plan To FY20 0.0 '05 personal servic s applicable)	0.0 05 Governor *** 0.0 xes rate changes:	0.0	0.0	14	9	
Transfer Out Two I These positions h 11-2276 - Fish & 1 11-2277 - Boat Of Changes to Retirer 1002 Fed Rcpts 1024 Fish/Game This transaction ro -the PERS rate ha -the SBS maximu -the Terminal Lea -the Unemployme	PPT PCNs to V Trout have been assig Wildlife Technin fficer II - Ancho Subtotal ************************************	VC Special Project 0.0 Ined to projects relation to projects relation rage, FACL 5,577.1 <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b>5,577.1</b> <b></b>	0.0 ated to funding provid , SACL <b>1,887.8</b> <b>******** Changes</b> <b>es Rates</b> 92.1 bortion of the cost inc 2.65%; (Insert other o \$5,468.00; .34% to 1.30%; 7%, from .56% to .7;	148.9 148.9 5 From FY2004 0.0 reases associated retirement system 3%; and	<b>3,080.4</b> <b>Management</b> 0.0 d with several FY rate increase as	460.0 t Plan To FY20 0.0 '05 personal servic s applicable)	0.0 05 Governor *** 0.0 xes rate changes:	0.0	0.0	14	9	

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

		. ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
11-2023 - Fish & V	Wildlife Technicia	an 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 Gover	nor Amended	*****	*****	***		
FY 05 Bargaining L	Jnit Contract Te	rms: Supervisor	•									
•••	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 bargaini	ng unit contract te	erms applicable to th	is component.								
				e componenti								
	Totals	5,672.7	1,983.4	148.9	3,080.4	460.0	0.0	0.0	0.0	14	10	4

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P¢ PFT	ositions PPT	N
lecord Title	Туре		Services					Benefits				
		*******	***** Changes Fr	om FY2004 Co	onference Cor	mmittee To FY	2004 Authorized	************	********	*****		
Conference Comm	ConfCom	6,030.6	2,044.1	280.6	2,890.6	815.3	0.0	0.0	0.0	24	10	
1002 Fed Rcpts		4,644.7	2,044.1	200.0	2,000.0	010.0	0.0	0.0	0.0	27	10	
1007 I/A Rcpts		759.4										
1018 EVOSS		50.0										
1024 Fish/Game		84.2										
1108 Stat Desig		492.3										
	Cubtotol	<u> </u>	2 0 4 4 4	200.0	0.000.0	045.0					40	
	Subtotal	6,030.6	2,044.1	280.6	2,890.6	815.3	0.0	0.0	0.0	24	10	
		******	Unanges	From FY2004	Authorized T	o FY2004 Man	agement Plan *	******	******	***		
Transfer Out PPT		to Sport Fish Habita								•		
	Trout	0.0 d to projects related	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	
	been assigne		to running provided in									
11-7029 - Wildlife	Biologist - Ar	nchorage, SACL										
	2.0.09.01	0 /										
	Ū	dlife Conservation	ADN 11-4-0127									
Transfer In Two PC	CNs from Wild	dlife Conservation 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	
Transfer In Two PC	CNs from Wild	dlife Conservation	0.0			0.0		0.0	0.0	1	1	
Transfer In Two P0	CNs from Wild Trin nave been ass	dlife Conservation 0.0	0.0 ated to funding provic	led in the Wildlife		0.0		0.0	0.0	1	1	
Transfer In Two PC These positions h 11-2164 - Program	CNs from Wild Trin have been ass m Coordinator	dlife Conservation A 0.0 igned to projects rela	0.0 ated to funding provid Federal Subsistence	led in the Wildlife e Liaison		0.0		0.0	0.0	1	1	
Transfer In Two PC These positions h 11-2164 - Prograu 11-2275 - Fish &	<b>CNs from Wil</b> Trin have been ass m Coordinator Wildlife Techr	dlife Conservation 7 0.0 igned to projects rela r - Fairbanks, FACL -	0.0 ated to funding provic Federal Subsistence CL - Marine Mamma	led in the Wildlife e Liaison als		0.0		0.0	0.0	1	1	
Transfer In Two P( These positions h 11-2164 - Prograu 11-2275 - Fish & Transfer In Two Pf	CNs from Wile Trin nave been ass m Coordinator Wildlife Techr PT PCNs fron Trin	dlife Conservation / 0.0 igned to projects rela r - Fairbanks, FACL - nician III - Haines, SA n WC Restoration P 0.0	0.0 ated to funding provid Federal Subsistence CL - Marine Mamma rogram ADN 11-4-0 0.0	ded in the Wildlife e Liaison als <b>128</b> 0.0	Conservation Sp	pecial Projects con	nponent. 0.0	0.0 0.0	0.0	1	1	
Transfer In Two P( These positions h 11-2164 - Prograu 11-2275 - Fish & Transfer In Two Pf	CNs from Wile Trin nave been ass m Coordinator Wildlife Techr PT PCNs fron Trin	dlife Conservation A 0.0 igned to projects rela r - Fairbanks, FACL - nician III - Haines, SA n WC Restoration P	0.0 ated to funding provid Federal Subsistence CL - Marine Mamma rogram ADN 11-4-0 0.0	ded in the Wildlife e Liaison als <b>128</b> 0.0	Conservation Sp	pecial Projects con	nponent. 0.0			1		
Transfer In Two PC These positions h 11-2164 - Prograu 11-2275 - Fish & Transfer In Two Pf These positions h	CNs from Wile Trin have been ass m Coordinator Wildlife Techr PT PCNs fron Trin have been ass	dlife Conservation <i>I</i> 0.0 igned to projects rela r - Fairbanks, FACL - nician III - Haines, SA n WC Restoration P 0.0 igned to projects rela	0.0 ated to funding provid Federal Subsistence ACL - Marine Mamma rogram ADN 11-4-0 0.0 ated to funding provid	ded in the Wildlife e Liaison als <b>128</b> 0.0 ded in the Wildlife	Conservation Sp	pecial Projects con	nponent. 0.0			1		
Transfer In Two PC These positions h 11-2164 - Prograu 11-2275 - Fish & Transfer In Two PF These positions h 11-2276 - Fish &	CNs from Wil Trin have been ass m Coordinator Wildlife Techr PT PCNs fron Trin have been ass Wildlife Techr	dlife Conservation / 0.0 igned to projects rela r - Fairbanks, FACL - nician III - Haines, SA n WC Restoration P 0.0	0.0 ated to funding provid Federal Subsistence (CL - Marine Mamma <b>rogram ADN 11-4-0</b> 0.0 ated to funding provid , SACL - Marine Mar	ded in the Wildlife e Liaison als <b>128</b> 0.0 ded in the Wildlife	Conservation Sp	pecial Projects con	nponent. 0.0			1		
Transfer In Two PC These positions h 11-2164 - Prograu 11-2275 - Fish & Transfer In Two PF These positions h 11-2276 - Fish & 11-2277 - Boat O	CNs from Will Trin have been ass m Coordinator Wildlife Techr PT PCNs fron Trin have been ass Wildlife Techr fficer II - Anch	dlife Conservation A 0.0 igned to projects rela r - Fairbanks, FACL - nician III - Haines, SA n WC Restoration P 0.0 igned to projects rela nician III - Anchorage norage, FACL - Marin	0.0 ated to funding provid Federal Subsistence ICL - Marine Mamma rogram ADN 11-4-0 0.0 ated to funding provid , SACL - Marine Mar e Mammals	ded in the Wildlife e Liaison als <b>128</b> 0.0 ded in the Wildlife	Conservation Sp	pecial Projects con	nponent. 0.0			0		
Transfer In Two PC These positions h 11-2164 - Prograu 11-2275 - Fish & Transfer In Two PF These positions h 11-2276 - Fish & 11-2277 - Boat O	CNs from Will Trin have been ass m Coordinator Wildlife Techr PT PCNs fron Trin have been ass Wildlife Techr fficer II - Anch	dlife Conservation 7 0.0 igned to projects rela r - Fairbanks, FACL - nician III - Haines, SA n WC Restoration P 0.0 igned to projects rela nician III - Anchorage	0.0 ated to funding provid Federal Subsistence ICL - Marine Mamma rogram ADN 11-4-0 0.0 ated to funding provid , SACL - Marine Mar e Mammals	ded in the Wildlife e Liaison als <b>128</b> 0.0 ded in the Wildlife	Conservation Sp	pecial Projects con	nponent. 0.0			0		
Transfer In Two PC These positions h 11-2164 - Progran 11-2275 - Fish & Transfer In Two PF These positions h 11-2276 - Fish & 11-2277 - Boat O Transfer In 1 NonP	CNS from Will Trin have been ass m Coordinator Wildlife Techr PT PCNS fron Trin have been ass Wildlife Techr fficer II - Anch Perm from As Trin	dlife Conservation A 0.0 igned to projects rela r - Fairbanks, FACL - nician III - Haines, SA n WC Restoration P 0.0 igned to projects rela nician III - Anchorage iorage, FACL - Marin sert-Protect ADN 11	0.0 ated to funding provid Federal Subsistence (CL - Marine Mamma rogram ADN 11-4-0 0.0 ated to funding provid , SACL - Marine Mar e Mammals 1-4-0129 0.0	ded in the Wildlife e Liaison als 128 0.0 ded in the Wildlife nmals 0.0	Conservation Sp 0.0 Conservation Sp 0.0	0.0 0.0 0.0 0.0 0.0 0.0	nponent. 0.0 nponent. 0.0	0.0	0.0	-	2	
Transfer In Two PC These positions h 11-2164 - Progran 11-2275 - Fish & Transfer In Two PF These positions h 11-2276 - Fish & 11-2277 - Boat O Transfer In 1 NonP	CNS from Wild Trin have been ass m Coordinator Wildlife Techr PT PCNs fron Trin have been ass Wildlife Techr fficer II - Anch Perm from As Trin ent position ha	dlife Conservation A 0.0 igned to projects rela r - Fairbanks, FACL - nician III - Haines, SA n WC Restoration P 0.0 igned to projects rela nician III - Anchorage norage, FACL - Marin sert-Protect ADN 11 0.0 as been assigned to p	0.0 ated to funding provid Federal Subsistence (CL - Marine Mamma rogram ADN 11-4-0 0.0 ated to funding provid , SACL - Marine Mar e Mammals 1-4-0129 0.0	ded in the Wildlife e Liaison als 128 0.0 ded in the Wildlife nmals 0.0	Conservation Sp 0.0 Conservation Sp 0.0	0.0 0.0 0.0 0.0 0.0 0.0	nponent. 0.0 nponent. 0.0	0.0	0.0	-	2	
Transfer In Two PC These positions h 11-2164 - Program 11-2275 - Fish & Transfer In Two PF These positions h 11-2276 - Fish & 11-2277 - Boat O Transfer In 1 NonF This non-permane 11-C360 - College	CNS from Wild Trin nave been ass m Coordinator Wildlife Techr PT PCNS fron Trin nave been ass Wildlife Techr fficer II - Anch Perm from As Trin ent position ha e Intern I - Anch	dlife Conservation <i>I</i> 0.0 iigned to projects related r - Fairbanks, FACL - nician III - Haines, SA <b>n WC Restoration P</b> 0.0 iigned to projects related iician III - Anchorage iorage, FACL - Marin <b>sert-Protect ADN 11</b> 0.0 as been assigned to project	0.0 ated to funding provid Federal Subsistence CL - Marine Mamma rogram ADN 11-4-0 0.0 ated to funding provid , SACL - Marine Mar e Mammals 1-4-0129 0.0 projects related to fun	ded in the Wildlife e Liaison als 128 0.0 ded in the Wildlife nmals 0.0 nding provided in	Conservation Sp 0.0 Conservation Sp 0.0	0.0 0.0 0.0 0.0 0.0 0.0	nponent. 0.0 nponent. 0.0	0.0	0.0	-	2	
Transfer In Two PC These positions h 11-2164 - Prograu 11-2275 - Fish & Transfer In Two PF These positions h 11-2276 - Fish & 11-2277 - Boat O Transfer In 1 NonF This non-permane 11-C360 - College	CNS from Wild Trin nave been ass m Coordinator Wildlife Techr PT PCNS fron Trin nave been ass Wildlife Techr fficer II - Anch Perm from As Trin ent position ha e Intern I - Anch	dlife Conservation A 0.0 igned to projects rela r - Fairbanks, FACL - nician III - Haines, SA n WC Restoration P 0.0 igned to projects rela nician III - Anchorage norage, FACL - Marin sert-Protect ADN 11 0.0 as been assigned to p	0.0 ated to funding provid Federal Subsistence CL - Marine Mamma rogram ADN 11-4-0 0.0 ated to funding provid , SACL - Marine Mar e Mammals 1-4-0129 0.0 projects related to fun	ded in the Wildlife e Liaison als 128 0.0 ded in the Wildlife nmals 0.0 nding provided in	Conservation Sp 0.0 Conservation Sp 0.0	0.0 0.0 0.0 0.0 0.0 0.0	nponent. 0.0 nponent. 0.0	0.0	0.0	-	2	

Subtotal6,030.62,104.1280.62,830.6815.30.00.00.02512Changes to Retirement and Other Personal Services Rates Salvaj 100.2100.20.0 <th>Changes Fom FY2004 Management Plan To FY2005 Governor immediateConsistent and Other Personal Services RatesSalvág100.20.0&lt;</th> <th>Scenario/Change Record Title</th> <th>Trans Type</th> <th>Totals</th> <th>Personal Services</th> <th>Travel</th> <th>Services</th> <th>Commodities</th> <th>Capital Outlay</th> <th>Grants, Benefits</th> <th>Miscellaneous</th> <th>P6 PFT</th> <th>ositions PPT</th> <th>N</th>	Changes Fom FY2004 Management Plan To FY2005 Governor immediateConsistent and Other Personal Services RatesSalvág100.20.0<	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P6 PFT	ositions PPT	N
Characteristic restores Rates:         SIAI do       100.2       0.0	Charges to Retirement and Other Personal Services Rates         SiAld       100.2       0.0		Subtotal	6,030.6	2,104.1	280.6	2,830.6	815.3	0.0	0.0	0.0	25	12	
Charace resonal Services Rates           Salady         1002         0.02         0.0	Charges to Retirement and Other Personal Services Rates         Salad       100.2       100.2       0.0 <td></td> <td>***********</td> <td>******</td> <td>******** Changes</td> <td>From FY200</td> <td>4 Managemen</td> <td>t Plan To FY20</td> <td>05 Governor ***</td> <td>*****</td> <td>*****</td> <td>*</td> <td></td> <td></td>		***********	******	******** Changes	From FY200	4 Managemen	t Plan To FY20	05 Governor ***	*****	*****	*		
1002 Fed Ropts       62.7         1007 UA Ropts       30.0         1108 Stat Desig       7.5         This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: <ul> <li>the PERS rate has increased 7%, from 7.65%, to 1.30%;</li> <li>the SB Transatirum has increased 7%, from 7.65%, to 1.30%;</li> <li>the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul> <li>Receipt Authority for North Slope Grizzly Project         <ul> <li>inc</li> <li>50.0</li> <li>27.7</li> <li>0.0</li> <li>22.3</li> <li>0.0</li> <li>0.0</li></ul></li>	1002 Fed Ropts       62.7         1007 UA Ropts       30.0         1018 Stat Desig       7.5         This transaction reflects only the non-general fund portion of the cost increases associated with several FV05 personal services rate changes: -the PERS relates increased 6%, from 7.66% to 12.65%; (insert other retirement system rate increase as applicable) -the Star intertal has increased 6%, from 7.66% to 1.20%; -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.         Receipt Authority for North Stope Grizzly Project Inc       50.0       27.7       0.0       22.3       0.0       0.0       0.0       0       0         This project receives funds from oil companies (ConocoPhillips & BP) in support of studies of grizzly bears in relation to North Stope oil fields. Insufficient spending authority was transferred in the FV04 Governor's Amended budget from the former Habitat Division for this project. Funds will support an existing Graduate Intern position. PCN 11-2075.       Status Change from PPT to PFT for PCN 11-0420 0.0       0.0       0.0       0.0       0.0       1       1         The following position has been converted from seasonal to full-time status to meet program needs and to match the payroll system.       0.0       0.0       1       1         11-0420 - Fiels & Game Program Technician - Kotzebue       Transfer In 3 PCNs from Wildlife Conservation       0.0       0.0       0.0       0.0       <	Changes to Retirer	nent and Other	Personal Service	es Rates								_	
100 1/4 R cpis       30.0         1108 Stat Desig       7.5         This transform reflects only the non-general fund portion of the cost increases associated with several FV05 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 Stammum has increased 5%, from 7.65% to 1.50%. the Terminal Leave rate has increased 5%, from 7.65% to 1.50%. the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.         Receipt Authority for North Slope Srizzly Project the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.         Receipt Authority for North Slope Srizzly Project to Component Insurance and 5%, from 3.4% to 1.30%. the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.         Receipt Authority for North Slope Srizzly Project to Component Insurance and 5%, from 3.4% to 1.30%. the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.         Receipt Authority for North Slope Srizzly Project to Component Insurance and to match the payot on the form of the component is attransform of the prove on the non-second to the form of the form of the prove on the prove on the form of the prove on the form on the form of the prove on the prove on the form of the form of the prove on the torm of the prove on the form seasonal to full-time status to meet program	1007 (VA Regins 0.0 11008 Stat Desig 7.5         This transaction reflects only the non-general fund portion of the cost increases associated with several FV05 personal services rate changes: - the EFRS rate has increased 9%, from 7.65% to 12.65%; (incert other retirement system rate increases as applicable) - the SBS maximum has increased 9%, from 7.65% to 12.65%; (incert other retirement system rate increases as applicable) - the SBS maximum has increased 9%, from 7.65% to 12.65%; (incert other retirement system rate increases as applicable) - the Demployment Insurance rate has increased .17%, from .56% to 7.3%; and - - the Leave Cash-in and Risk Management rates, which are based on each department's actual experience, have changed as well.         Receipt Authority for North Slope Grizzly Project Inc       50.0       27.7       0.0       22.3       0.0       1       1         State Desig       50.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0 <td< td=""><td></td><td>,</td><td></td><td>100.2</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0</td><td>0</td><td></td></td<>		,		100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1108 Star Desig       7.5         This transaction reflects only the non-general fund portion of the cost increases down to reterement system rate increases as applicable)	1108 Star Desig       7.5         This transaction reflects only the non-general fund point of the cost increases associated with several FV05 personal services rate changes: <ul> <li>the PERS rate has increased 5%, from 7,56% to 12,65%; (insert other retirement system rate increases a spapicable):       </li> <li>the SBS maximum has increased 10%, from 7,56% to 13,0%;</li> <li>the Terminal Leave rate has increased 17%, from 56% to 73%; and       <ul> <li>the Leave Cash-hand Risk Management rates, which are based on each department's actual experimes, have changed as well.</li> </ul>          Receipt Authority for North Size Grizy Project       <ul> <li>for 50.0</li> <li>27.7</li> <li>0.0</li> <li>22.3</li> <li>0.0</li> <li>0.0&lt;</li></ul></li></ul>													
the PERS rate has increased f0%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) <ul> <li>the SBS maximum has increased of 0%, from .34% to 13.00%;</li> <li>the terminal Leave rate has increased .17%, from .56% to .73%; and</li> <li>the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul> Receipt Authority for North Slope Grizzly Project Inc         50.0         27.7         0.0         22.3         0.0         0.0         0.0         0	the PERS rate has increased for%, from 7.65% to 12.65%; (insert other retirement system rate increase as applicable) <ul> <li>the SBS maximum has increased for %, from 34% to 1.30%;</li> <li>the Terminal Leave rate has increased at 17%, from .56% to .73%; and</li> <li>the Leave Cash-in and Risk Management rates, which are based on each department's actual experience, have changed as well.</li> </ul> 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         1108 Stat Desig         50.0         27.7         0.0         22.3         0.0         0.0         0.0         0.0         0													
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	Inc       50.0       27.7       0.0       22.3       0.0       0.0       0.0       0.0       0       0         1108 Stat Desig       50.0       50.0       50.0       0.0 <td>-the Unemployme -the Leave Cash-I</td> <td>nt Insurance rate n and Risk Mana</td> <td>e has increased .1 agement rates, wh</td> <td>7%, from .56% to .73</td> <td></td> <td>actual experience</td> <td>e, have changed as</td> <td>s well.</td> <td></td> <td></td> <td></td> <td></td> <td></td>	-the Unemployme -the Leave Cash-I	nt Insurance rate n and Risk Mana	e has increased .1 agement rates, wh	7%, from .56% to .73		actual experience	e, have changed as	s well.					
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 11-2075.  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 0.0 0.	This proceives 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 11-2075.  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 0.0 0.	Receipt Authonity i			27.7	0.0	22.3	0.0	0.0	0.0	0.0	0	0	
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.  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 0.0 0.	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.  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 0.0 0.	1108 Stat Desig		50.0										
The following position has been converted from seasonal to full-time status to meet program needs and to match the payroll system. 11-0420 - Fish & Game Program Technician - Kotzebue Transfer In 3 PCNs from Wildlife Conservation Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	The following position has been converted from seasonal to full-time status to meet program needs and to match the payroll system. 11-0420 - Fish & Game Program Technician - Kotzebue Transfer In 3 PCNs from Wildlife Conservation Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	spending authorit Graduate Intern p	/ was transferred osition, PCN 11- n PPT to PFT fo	d in the FY04 Gov Z075. or PCN 11-0420	ernor's Amended buc	lget from the forn	ner Habitat Divisi	ion for this project.	Funds will support a	n existing	0.0	1	1	
11-0420 - Fish & Game Program Technician - Kotzebue         Transfer In 3 PCNs from Wildlife Conservation Trin         0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       1       0         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       11-2255 - Administrative Assistant - Anchorage (nonpermanent)       11-2074 - Wildlife Biologist I - Anchorage (nonpermanent)       11-2075 - Graduate Intern - Fairbanks (nonpermanent)	11-0420 - Fish & Game Program Technician - Kotzebue         Transfer In 3 PCNs from Wildlife Conservation Trin       0.0       1       0         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.       They should be counted       1       1       1       1       1       2255 - Administrative Assistant - Anchorage, FACL       11-2255 - Administrative Assistant - Anchorage (nonpermanent)       11-2074 - Wildlife Biologist I - Anchorage (nonpermanent)       1       1       1       1       2075 - Graduate Intern - Fairbanks (nonpermanent)       1       1       1       1       2       1	The following pos	· · · · <b>,</b>							0.0	0.0	1	-1	
Transfer In 3 PCNs from Wildlife Conservation         Trin       0.0       0.0       0.0       0.0       0.0       0.0       0.0       1       0         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.       0.0       1       0         11-2255 - Administrative Assistant - Anchorage, FACL       11-2074 - Wildlife Biologist I - Anchorage (nonpermanent)       11-2075 - Graduate Intern - Fairbanks (nonpermanent)       11-2075 - Graduate Intern - Fairbanks (nonpermanent)	Transfer In 3 PCNs from Wildlife Conservation         Trin       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       1       0         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.       0.0       0.0       0.0       1       0         11-2255 - Administrative Assistant - Anchorage, FACL       11-2074 - Wildlife Biologist I - Anchorage (nonpermanent)       11-2075 - Graduate Intern - Fairbanks (nonpermanent)       1 </td <td></td>													
Trin       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       1       0         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.       They should be counted       1       0         11-2255 - Administrative Assistant - Anchorage, FACL       11-2074 - Wildlife Biologist I - Anchorage (nonpermanent)       1       1       2	Trin       0.0       0.0       0.0       0.0       0.0       0.0       0.0       0.0       1       0         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.       They should be counted       0.0       1       0         11-2255 - Administrative Assistant - Anchorage, FACL       11-2074 - Wildlife Biologist I - Anchorage (nonpermanent)       1       0 <td>11-0420 - Fish &amp; 0</td> <td>Same Program</td> <td>l echnician - Kotze</td> <td>bue</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	11-0420 - Fish & 0	Same Program	l echnician - Kotze	bue									
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)	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 11-6096 to Wildlife Conservation	Transfer In 3 PCNs												
toward the Special Projects component. 11-2255 - Administrative Assistant - Anchorage, FACL 11-Z074 - Wildlife Biologist I - Anchorage (nonpermanent) 11-Z075 - Graduate Intern - Fairbanks (nonpermanent)	toward the Special Projects component. 11-2255 - Administrative Assistant - Anchorage, FACL 11-Z074 - Wildlife Biologist I - Anchorage (nonpermanent) 11-Z075 - Graduate Intern - Fairbanks (nonpermanent) <b>Transfer Out PCN 11-6096 to Wildlife Conservation</b>	<b></b>		•••				•••			0.0	1	0	
11-Z074 - Wildlife Biologist I - Anchorage (nonpermanent) 11-Z075 - Graduate Intern - Fairbanks (nonpermanent)	11-Z074 - Wildlife Biologist I - Anchorage (nonpermanent) 11-Z075 - Graduate Intern - Fairbanks (nonpermanent) Transfer Out PCN 11-6096 to Wildlife Conservation				ted to funding provid	ed in the Wildlife	Conservation Sp	pecial Projects con	nponent. They should	be counted				
Transfer Out BCN 11 6006 to Wildlife Concernation		11-Z074 - Wildlife	Biologist I - Anc	horage (nonperma	anent)									
		Transfer Out PCN				0.0	0.0	0.0	0.0	0.0	0.0	1	0	

State of Alaska Office of Management and Budget

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

										P	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	ween Wildlife and	d Habitat. The sha	ared arrangement ha				rmally budgeted as a fe Conservation comp					
	•											
	Subtotal	6,180.8	2,232.0	280.6	2,852.9	815.3	0.0	0.0	0.0	26	11	
		6,180.8	,	280.6 From FY2005	,				0.0		11	į
FY 05 Bargaining U	*****	*****	****** Changes		,						11	Ę
	*****	*****	****** Changes		,						<b>11</b> 0	5

Totals	6,182.4	2,233.6	280.6	2,852.9	815.3	0.0	0.0	0.0	26	11	5
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cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Conital Outlow	Grants.	Miscellaneous	Pc PFT	ositions PPT	N
ecord Title	Type	Totals	Services	Traver	Services	Commodities	Capital Outlay	Benefits	wiscenarieous	PFI	PPI	IN
	********************	*****	***** Changes From	n FY2004 Co	onference Cor	nmittee To FY	2004 Authorized	**************	*******	*****		
Conference Comm	ConfCom	488.1	441.2	20.0	17.0	9.9	0.0	0.0	0.0	5	2	
1024 Fish/Game		8.1								-	_	
	Subtotal	488.1	441.2	20.0	17.0	9.9	0.0	0.0	0.0	5	2	
	******	*****	******** Changes Fi	rom FY2004	Authorized T	o FY2004 Man	agement Plan **	*****	******	***		
Fransfer Out Four			11-4-0099				•					
These positions h	Trout	0.0 d to projects rela	0.0 ated to funding providec	0.0 Lin the Sport Fi	0.0 sh Habitat comr	0.0	0.0	0.0	0.0	-2	-2	
ransfer Out 1 Nor	Wildlife Technician <b>Perm to WC Spe</b> Trout ent position has be e Intern I - Anchor	ecial Projects Al 0.0 een assigned to		0.0 ing provided in	0.0 the Wildlife Cons	0.0 servation Special F	0.0 Projects component.	0.0	0.0	0	0	
ine Item Transfer			Supplies to Contractu			0.0	0.0	0.0	0.0	0	0	
PCNs transferred Habitat Compone	from Habitat Divis	sion. These four in the contractuation	-233.0 ne FY04 Governor's Am PCNs will not work exc I line item in this compo I issues.	clusively on Sta	te's Rights issue	s and are therefor	e being transferred to	the Sport Fish	0.0	0	0	
	Subtotal	488.1	208.2	6.0	270.0	3.9	0.0	0.0	0.0	3	0	
		*****	Unanges i	rom FY2004	Managemen	t Plan To FY20	05 Governor ***	******	*****	**		
	ment and Other F	Personal Service		0.0	0.0	0.0	0.0	0.0	0.0			
Changes to Retire	SalAdj	10.3	10.3							0	0	

-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%;

	_									-	ositions	
cenario/Change ccord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
			7%, from .56% to .73 ich are based on ea		ctual experience	e, have changed as	well.					
Transfer Out Fish												
	Trout	-258.0	0.0	0.0	-258.0	0.0	0.0	0.0	0.0	0	0	
1024 Fish/Game	-25	58.0										
Fish/Habitat sect		ese expenditures		State's Rights co	mponent does n	ot accurately coinc	ide with the mission o					
Fish/Habitat sect	ion. Budgeting the	ese expenditures	in the Assert/Project	State's Rights co	mponent does n	ot accurately coinc	ide with the mission o		0.0	3	0	
Fish/Habitat sect	ion. Budgeting the expenditures sup Subtotal	ese expenditures ported by these fu	in the Assert/Project ands were budgeted 218.5	State's Rights co in the Wildlife Cor 6.0	mponent does n nservation comp 12.0	not accurately coind onent prior to FY0	ide with the mission o 4. <b>0.0</b>	f that	0.0	•	0	
Fish/Habitat sect	ion. Budgeting the expenditures sup Subtotal ************************************	ese expenditures ported by these fu 240.4 rms: Supervisory	in the Assert/Project ands were budgeted 218.5 ******* Changes / Unit	State's Rights co in the Wildlife Cor 6.0 From FY2005	mponent does n nservation comp 12.0 Governor To	and accurately coince bonent prior to FY0 3.9 FY2005 Gover	ide with the mission o 4. 0.0 nor Amended ***	f that 0.0	******	***	0	
Fish/Habitat sect component. The	ion. Budgeting the expenditures sup Subtotal ************************************	ese expenditures ported by these fu 240.4	in the Assert/Project ands were budgeted 218.5 ******* Changes	State's Rights co in the Wildlife Cor 6.0	mponent does n nservation comp 12.0	not accurately coinc ponent prior to FY0 3.9	ide with the mission o 4. <b>0.0</b>	f that		•	<b>0</b> 0	
Fish/Habitat sect component. The FY 05 Bargaining 1024 Fish/Game	ion. Budgeting the expenditures sup Subtotal ************************************	240.4 240.4 rms: Supervisory 0.5 0.5	in the Assert/Project ands were budgeted 218.5 ******* Changes / Unit 0.5	State's Rights co in the Wildlife Cor 6.0 From FY2005 0.0	mponent does n nservation comp 12.0 Governor To	and accurately coince bonent prior to FY0 3.9 FY2005 Gover	ide with the mission o 4. 0.0 nor Amended ***	f that 0.0	******	***	<b>0</b> 0	
Fish/Habitat sect component. The FY 05 Bargaining 1024 Fish/Game	ion. Budgeting the expenditures sup Subtotal ************************************	240.4 240.4 rms: Supervisory 0.5 0.5	in the Assert/Project ands were budgeted 218.5 ******* Changes / Unit	State's Rights co in the Wildlife Cor 6.0 From FY2005 0.0	mponent does n nservation comp 12.0 Governor To	and accurately coince bonent prior to FY0 3.9 FY2005 Gover	ide with the mission o 4. 0.0 nor Amended ***	f that 0.0	******	***	<b>0</b> 0	

Changes From FY2004 Authorized To FY2004 Management Plan         ***********************************	cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PC PFT	PPT	N
ConlCom         915.4         673.8         119.5         111.1         11.0         0.0         0.0         0.0         8         0           1002 Fed Ropts         229.7         75.0			******	***** Changes Fr	om FY2004 Co	nference Cor	nmittee To FY	2004 Authorized	**********	*********************	*****		
1002 Fed Rcpts       229 7         1004 Gen Fund       566 8         1001 (JA Rcpts       75.0         1061 CIP Rcpts       43.9         Reduction of \$100.0 GF, Sec 1, Ch 83, SLA 03, P15, L3, (HB 75) ADN 11-40055         Veloc         Veloc         100.0       -100.0       0.0	onference Comr												
1004 Gen Fund 1007 UA Ropts       566.8 3.00         1007 UA Ropts       75.0 -100.0         1004 Gen Fund       -100.0         -100.0       -100.0         1004 Gen Fund       -100.0         1005 Cen Fund       -111.1         11.1       11.0       0.0       0.0         1002 Fed Repts       7.5       0.0       0.0       0.0       0.0       0.0         1002 Fed Repts       7.5       1.9				673.8	119.5	111.1	11.0	0.0	0.0	0.0	8	0	
1007 I/A Repts       75.0         1007 I/A Repts       75.0         1007 I/A Repts       75.0         1001 CIP Repts       43.9         Reduction of \$100.0 GF, Sec 1, Ch 83, SLA 03, P15, L3, (HB 75) ADN 11-4-0055       0.0													
1061 CIP Repts       43.9         Reduction of \$100.0 GF, Sec 1, Ch 83, SLA 03, P15, L3, (HB 75) ADN 11-4-0055 -100.0       0.0<													
Veto         -100.0         -100.0         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         Changes From FY2004 Authorized To FY2004 Management Plan       Changes From FY2004 Management Plan       0.0       0.0       0.0       8       0         Changes to Retirement and Other Personal Services Rates       Changes From FY2004 Management Plan To FY2005 Governor       ************************************	eduction of \$100												
Subtotal       815.4       573.8       119.5       111.1       11.0       0.0       0.0       0.0       8       0         ***********************************	1004 Gen Fund			-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Subtotal       815.4       573.8       119.5       111.1       11.0       0.0       0.0       0.0       8       0         Changes From FY2004 Management Plan To FY2005 Governor       ***********************************												0	
************************************		*****	******	******** Changes	From FY2004	Authorized T	o FY2004 Man	agement Plan *	*******	********	**		
Changes to Retirement and Other Personal Services Rates         SalAdj       11.5       0.0		Subtotal	815.4	573.8	119.5	111.1	11.0	0.0	0.0	0.0	8	0	
SalAdj11.511.50.0<				Change	s From FY2004	Managemen	t Plan To FY20	05 Governor **	*******	*******	*		
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 Unemployment Insurance 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.	hanges to Retire				0.0	0.0				0.0	•	•	
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.	1000 Fed Dante	,		11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts1.9This 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.													
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.													
	-the PERS rate h -the SBS maximu- the Terminal Le- -the Unemploym	has increased 5%, fr um has increased fr ave rate has increas ent Insurance rate h	rom 7.65% to 12 rom \$5,333.10 to sed .96%, from nas increased .1	2.65%; (Insert other o \$5,468.00; .34% to 1.30%; I7%, from .56% to .7	retirement system 3%; and	rate increase as	s applicable)	-					
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         1         0	ransfer in PCN 1						6.3	0.0	0.0	0.0	1	0	
1007 I/A Rcpts 112.9			-								-	-	

# Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

cenario/Change										Р	ositions	
ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Increment IA Rece	eipts to Fund De	eputy Commission										
	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts		100.0										
This increment w	will result in an ind	crease of IA Recei	ots which is required	to budget for the	deputy commissi	ioner whose fundir	ng source became inte	ragency				
							ent budget. This posit					
wildlife issues ar	nd is now being fu	unded through a R	SA with the Division	of Wildlife Conser	vation.		0 1					
Line Item Transfe			-									
	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	C
Line item transfe	er to cover persor	nal service costs w	ithin a reasonable va	cancy factor.								
	Subtotal	1,039.8	769.1	123.5	129.9	17.3	0.0	0.0	0.0	9	0	0
		1,039.8				-			0.0	•	0	C
FY05 Non-Covere	************	·*************************************				17.3 FY2005 Gover				•	0	C
FY05 Non-Covere	************	·*************************************				-				•	<b>0</b> 0	C
FY05 Non-Covere	******************* eds Health Insura SalAdj		******** Changes	From FY2005	Governor To	FY2005 Gover	nor Amended ***	****	****	***	Ū	-
	******************* eds Health Insura SalAdj	ance 2.8	******** Changes	From FY2005	Governor To	FY2005 Gover	nor Amended ***	****	****	***	Ū	-
1002 Fed Rcpts	******************* eds Health Insura SalAdj	ance 2.8 0.7	******** Changes	From FY2005	Governor To	FY2005 Gover	nor Amended ***	****	****	***	Ū	-
1002 Fed Rcpts 1004 Gen Fund	**************************************	ance 2.8 0.7 1.2	******** Changes	From FY2005	Governor To	FY2005 Gover	nor Amended ***	****	****	***	Ū	-
1004 Gen Fund 1007 I/A Rcpts 1061 CIP Rcpts	***************************** eds Health Insura SalAdj	ance 2.8 0.7 1.2 0.7 0.2	******** Changes	From FY2005 0.0	Governor To	FY2005 Gover	nor Amended ***	****	****	***	Ū	-

cenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Pc PFT	ositions PPT	NF
ecord Title	Туре		Services					Benefits				
* Conference Comn	***********************	**************	**** Changes Fr	om FY2004 Co	nference Com	nmittee To FY	2004 Authorized	*************	***************	*****		
comerence comm	ConfCom	109.6	70.5	4.0	28.8	6.3	0.0	0.0	0.0	1	0	
1007 I/A Rcpts	10	9.6										
	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	o FY2004 Man	agement Plan ***	*******	*****	***		
	Subtotal	109.6	70.5	4.0	28.8	6.3	0.0	0.0	0.0	1	0	1
	*************	*****	******** Changes	s From FY2004	Management	Plan To FY20	05 Governor ****	******	*****	**		
Changes to Retire			es Rates		•							
	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
-the PERS rate h -the SBS maximu -the Terminal Lea -the Unemployme	as increased 5%, um has increased f ave rate has increa ent Insurance rate	from 7.65% to 12 rom \$5,333.10 to ised .96%, from . has increased .1		retirement system 3%; and	rate increase as	applicable)						
This transaction r -the PERS rate h -the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash-	as increased 5%, um has increased f ave rate has increased ent Insurance rate In and Risk Mana <b>1-0111 and IA Re</b> Trout	in-general fund p from 7.65% to 12 rom \$5,333.10 to used .96%, from . has increased .1 gement rates, wh ceipts to the Con -112.9	2.65%; (Insert other ) \$5,468.00; 34% to 1.30%; 7%, from .56% to .73	retirement system 3%; and ch department's ac	rate increase as ctual experience,	applicable) , have changed as		0.0	0.0	-1	0	(
This transaction r -the PERS rate h -the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash- Transfer of PCN 1 1007 I/A Rcpts	as increased 5%, um has increased f ave rate has increased ent Insurance rate In and Risk Mana <b>1-0111 and IA Re</b> Trout -11	n-general fund p from 7.65% to 12 rom \$5,333.10 to ised .96%, from . has increased .1 gement rates, wh ceipts to the Con -112.9 2.9	2.65%; (Insert other ) \$5,468.00; 34% to 1.30%; 7%, from .56% to .7; iich are based on ea mmissioner's Office -73.8	retirement system 3%; and ch department's ac e <b>Component, De</b> -4.0	rate increase as ctual experience, lete PCS Compo -28.8	applicable) , have changed as onent -6.3	s well. 0.0		0.0	-1	0	(
This transaction i -the PERS rate h -the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash- Transfer of PCN 1 1007 I/A Rcpts The Public Comm Commissioner's 0	as increased 5%, um has increased f ave rate has increased and Insurance rate In and Risk Mana <b>1-0111 and IA Re</b> Trout -11 nunications Sectio Office staff and wo	n-general fund p from 7.65% to 12 rom \$5,333.10 to ised .96%, from . has increased .1 gement rates, wh ceipts to the Con -112.9 2.9 n consists of one uld be more effic	2.65%; (Insert other ) \$5,468.00; 34% to 1.30%; 7%, from .56% to .73 inch are based on ear mmissioner's Office -73.8 PFT position (PCN	retirement system 3%; and ch department's ac e <b>Component, De</b> -4.0 11-0111) and a 1.5 d into the Commiss	rate increase as ctual experience, lete PCS Compo -28.8	applicable) , have changed as onent -6.3 manent position.	s well.	sed by	0.0	-1	0	(
This transaction i -the PERS rate h -the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash- <b>Transfer of PCN 1</b> 1007 I/A Rcpts The Public Comm Commissioner's 0 will transfer with the	as increased 5%, um has increased 5 ave rate has increased In and Risk Mana <b>1-0111 and IA Re</b> Trout -11 nunications Sectio Office staff and wo the position. The i	n-general fund p from 7.65% to 12 rom \$5,333.10 to ised .96%, from . has increased .1 gement rates, wh ceipts to the Cor -112.9 2.9 n consists of one uld be more effic non-permanent po	2.65%; (Insert other ) \$5,468.00; 34% to 1.30%; 7%, from .56% to .7; ich are based on ear <b>mmissioner's Office</b> -73.8 PFT position (PCN ient if it were merged	retirement system 3%; and ch department's ac e <b>Component, De</b> -4.0 11-0111) and a 1.5 d into the Commiss	rate increase as ctual experience, <b>lete PCS Compo</b> -28.8 5 month non-peri sioner's Office. T	applicable) , have changed as onent -6.3 manent position.	s well. 0.0 This section is superv	sed by aceipts, which		-1	0	C
This transaction i -the PERS rate h -the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash- <b>Transfer of PCN 1</b> 1007 I/A Rcpts The Public Comm Commissioner's 0 will transfer with the <b>Decrement Non-pe</b>	as increased 5%, um has increased 5 ave rate has increased In and Risk Mana <b>1-0111 and IA Re</b> Trout -11 nunications Sectio Office staff and wo the position. The increase <b>Position 11-E</b> Dec	n-general fund p from 7.65% to 12 rom \$5,333.10 to ised .96%, from . has increased .1 gement rates, wh ceipts to the Cor -112.9 2.9 n consists of one uld be more effic ion-permanent p 570 0.0	2.65%; (Insert other b \$5,468.00; 34% to 1.30%; 7%, from .56% to .7; ich are based on ear mmissioner's Office -73.8 PFT position (PCN ient if it were merged osition will be deleter 0.0	retirement system 3%; and ch department's ac e <b>Component, De</b> l -4.0 11-0111) and a 1.5 d into the Commiss d. 0.0	rate increase as ctual experience, lete PCS Compo -28.8 5 month non-perr sioner's Office. T 0.0	applicable) , have changed as onent -6.3 manent position. This component is 0.0	s well. 0.0 This section is superv funded 100% by IA re 0.0	sed by acceipts, which 0.0	0.0	-1 0	0	
This transaction i -the PERS rate h -the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash- <b>Transfer of PCN 1</b> 1007 I/A Rcpts The Public Comm Commissioner's 0 will transfer with the <b>Decrement Non-pe</b>	as increased 5%, um has increased 5 ave rate has increased In and Risk Mana <b>1-0111 and IA Re</b> Trout -11 nunications Sectio Office staff and wo the position. The increase <b>Position 11-E</b> Dec	n-general fund p from 7.65% to 12 rom \$5,333.10 to ised .96%, from . has increased .1 gement rates, wh ceipts to the Cor -112.9 2.9 n consists of one uld be more effic ion-permanent p 570 0.0	2.65%; (Insert other b \$5,468.00; 34% to 1.30%; 7%, from .56% to .7; ich are based on ear mmissioner's Office -73.8 PFT position (PCN ient if it were merged osition will be deleter 0.0	retirement system 3%; and ch department's ac e <b>Component, De</b> l -4.0 11-0111) and a 1.5 d into the Commiss d. 0.0	rate increase as ctual experience, lete PCS Compo -28.8 5 month non-perr sioner's Office. T 0.0	applicable) , have changed as onent -6.3 manent position. This component is 0.0	s well. 0.0 This section is superv funded 100% by IA re	sed by acceipts, which 0.0			-	
This transaction i -the PERS rate h -the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash- <b>Transfer of PCN 1</b> 1007 I/A Rcpts The Public Comm Commissioner's 0 will transfer with the <b>Decrement Non-pe</b>	as increased 5%, um has increased 5 ave rate has increased In and Risk Mana <b>1-0111 and IA Re</b> Trout -11 nunications Sectio Office staff and wo the position. The increase <b>Position 11-E</b> Dec	n-general fund p from 7.65% to 12 rom \$5,333.10 to ised .96%, from . has increased .1 gement rates, wh ceipts to the Cor -112.9 2.9 n consists of one uld be more effic ion-permanent p 570 0.0	2.65%; (Insert other b \$5,468.00; 34% to 1.30%; 7%, from .56% to .7; ich are based on ear mmissioner's Office -73.8 PFT position (PCN ient if it were merged osition will be deleter 0.0	retirement system 3%; and ch department's ac e <b>Component, De</b> l -4.0 11-0111) and a 1.5 d into the Commiss d. 0.0	rate increase as ctual experience, lete PCS Compo -28.8 5 month non-perr sioner's Office. T 0.0	applicable) , have changed as onent -6.3 manent position. This component is 0.0	s well. 0.0 This section is superv funded 100% by IA re 0.0	sed by acceipts, which 0.0			-	-1
This transaction i -the PERS rate h -the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash- Transfer of PCN 1 1007 I/A Rcpts The Public Comm Commissioner's 0 will transfer with the Decrement Non-pe	as increased 5%, um has increased 5%, ave rate has increased ent Insurance rate In and Risk Mana <b>1-0111 and IA Re</b> Trout -11 nunications Sectio Office staff and wo the position. The noise <b>Perm Position 11-E</b> Dec s the result of the of <b>Subtotal</b>	n-general fund p from 7.65% to 12 rom \$5,333.10 to ised .96%, from . has increased .1 gement rates, wh ceipts to the Cor -112.9 2.9 n consists of one uld be more effic non-permanent po <b>570</b> 0.0 consolidation of th	2.65%; (Insert other b \$5,468.00; 34% to 1.30%; 7%, from .56% to .7; ich are based on ear <b>mmissioner's Office</b> -73.8 PFT position (PCN ient if it were merged osition will be delete 0.0 he PCS component were 0.0	retirement system 3%; and ch department's ac e <b>Component, De</b> l -4.0 11-0111) and a 1.5 d into the Commiss d. 0.0 with the Commission	rate increase as ctual experience, lete PCS Compo -28.8 5 month non-pern sioner's Office. T 0.0 oner's Office com	applicable) , have changed as onent -6.3 manent position. This component is 0.0 nponent and dele 0.0	s well. 0.0 This section is superv funded 100% by IA re 0.0 tes non-perm PCN 11- 0.0	eceipts, which 0.0 D570. 0.0	0.0	0	0	0 -1 0

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
***	****	******	***** Changes Fr	om FY2004 Co	nference Cor	nmittee To FY	2004 Authorized	***********	******	*****		
Conference Commit		5 00 4 0	4 000 4	<u> </u>	4 550 0	75.0	5.0					
	ConfCom	5,694.8	4,022.1	36.4	1,556.0	75.0	5.3	0.0	0.0	63	9	
1002 Fed Rcpts	1,33											
1004 Gen Fund	-	6.9										
1005 GF/Prgm	1	1.9										
1007 I/A Rcpts	2,98	9.3										
1024 Fish/Game	11	1.9										
1061 CIP Rcpts	15	9.4										
1108 Stat Desig	11	1.4										
	Subtotal	5,694.8	4,022.1	36.4	1,556.0	75.0	5.3	0.0	0.0	63	9	
	*****	*****	******* Changes	From FY2004	Authorized T	o FY2004 Man	agement Plan *	******	*****	***		
Status Change PCN	111-5307 from P	PT to PFT ADN	11-4-0106				0					
<b>.</b>	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	
	ed workload in th		rce Operations Unit, personnel specialist			to fulltime status.	This position will as	sist with the				
	ed workload in th					to fulltime status. 75.0	This position will as	sist with the	0.0	64	8	
day to day operatic	ed workload in th onal duties in ord Subtotal	er to free up the 5,694.8	4,022.1	for higher level wo	rk. 1,556.0	75.0	5.3	0.0	0.0	-	8	
	ed workload in th onal duties in ord Subtotal	er to free up the 5,694.8 Personal Service	4,022.1 4,028.1 Changes es Rates	for higher level wor 36.4 S From FY2004	rk. 1,556.0 Managemen	75.0 t Plan To FY2(	5.3 005 Governor **	0.0	****	**		
day to day operatic	ed workload in th onal duties in ord Subtotal	er to free up the 5,694.8	4,022.1	for higher level wor 36.4	rk. 1,556.0	75.0	5.3	0.0		-	<b>8</b> 0	
day to day operation	ed workload in th onal duties in ord Subtotal ment and Other F SalAdj 3	er to free up the 5,694.8 Personal Service 147.2 6.6	4,022.1 4,028.1 Changes es Rates	for higher level wor 36.4 S From FY2004	rk. 1,556.0 Managemen	75.0 t Plan To FY2(	5.3 005 Governor **	0.0	****	**		
day to day operatio	ed workload in th onal duties in ord Subtotal ment and Other F SalAdj 3	er to free up the 5,694.8 Personal Service 147.2	4,022.1 4,028.1 Changes es Rates	for higher level wor 36.4 S From FY2004	rk. 1,556.0 Managemen	75.0 t Plan To FY2(	5.3 005 Governor **	0.0	****	**		
day to day operation	ed workload in th onal duties in ord Subtotal ment and Other F SalAdj 3 9	er to free up the 5,694.8 Personal Service 147.2 6.6	4,022.1 4,028.1 Changes es Rates	for higher level wor 36.4 S From FY2004	rk. 1,556.0 Managemen	75.0 t Plan To FY2(	5.3 005 Governor **	0.0	****	**		
day to day operation	ed workload in th onal duties in ord Subtotal tent and Other F SalAdj 3 9	<b>5,694.8</b> <b>2ersonal Service</b> 147.2 6.6 2.5	4,022.1 4,028.1 Changes es Rates	for higher level wor 36.4 S From FY2004	rk. 1,556.0 Managemen	75.0 t Plan To FY2(	5.3 005 Governor **	0.0	****	**		
day to day operation <b>Changes to Retirem</b> 1002 Fed Rcpts 1007 I/A Rcpts 1024 Fish/Game	ed workload in th onal duties in ord Subtotal tent and Other F SalAdj 9	<b>5,694.8</b> <b>7ersonal Service</b> 147.2 6.6 2.5 5.4	4,022.1 4,028.1 Changes es Rates	for higher level wor 36.4 S From FY2004	rk. 1,556.0 Managemen	75.0 t Plan To FY2(	5.3 005 Governor **	0.0	****	**		
day to day operation <b>Changes to Retirem</b> 1002 Fed Rcpts 1007 I/A Rcpts 1024 Fish/Game 1061 CIP Rcpts 1108 Stat Desig This transaction rei 1. the PERS rate H 2. the SBS maxim 3. the Terminal Le 4. the Unemploym 5. the Leave Cash	ed workload in th onal duties in ord Subtotal ************************************	5,694.8 5,694.8 Personal Service 147.2 6.6 2.5 5.4 7.2 5.5 n-general fund p 6, from 7.65% to d from \$5,333.10 eased .96%, from te has increased nagement rates,	4,022.1 4,022.1 4,022.1 Changes as Rates 147.2 ortion of the cost inc 12.65%; 0 to \$5,468.00;	for higher level wor 36.4 5 From FY2004 0.0 reases associated .73%; and	rk. <b>1,556.0</b> <b>Managemen</b> 0.0 with several FN	<b>75.0</b> t <b>Plan To FY2(</b> 0.0	<b>5.3</b> 005 Governor ** 0.0	0.0	****	**		
changes to Retirem 1002 Fed Rcpts 1007 I/A Rcpts 1024 Fish/Game 1061 CIP Rcpts 1108 Stat Desig This transaction ref 1. the PERS rate h 2. the SBS maxim 3. the Terminal Le 4. the Unemploym 5. the Leave Cash actual experience	ed workload in th onal duties in ord Subtotal Subtotal SalAdj 3 flects only the no has increased 5% num has increa	5,694.8 5,694.8 2ersonal Service 147.2 6.6 2.5 5.4 7.2 5.5 n-general fund p 6, from 7.65% to d from \$5,333.10 reased .96%, from te has increased nagement rates, d as well.	4,022.1 4,022.1 4,022.1 4,022.1 4,022.1 4,022.1 4,022.1 147.2 147.2 0 ortion of the cost inc 12.65%; 0 to \$5,468.00; n .34% to 1.30%; .17%, from .56% to which are based on of of Personnel	for higher level wor 36.4 5 From FY2004 0.0 reases associated .73%; and each department's	rk. <b>1,556.0</b> <b>Managemen</b> 0.0 with several FN	<b>75.0</b> t <b>Plan To FY2(</b> 0.0	5.3 005 Governor ** 0.0 ces rate changes:	<b>0.0</b>	0.0	**	0	
day to day operation <b>Changes to Retirem</b> 1002 Fed Ropts 1007 I/A Ropts 1024 Fish/Game 1061 CIP Ropts 1108 Stat Desig This transaction rei 1. the PERS rate H 2. the SBS maxim 3. the Terminal Le 4. the Unemploym 5. the Leave Cash actual experience <b>Transfer of human r</b>	ed workload in th onal duties in ord Subtotal Subtotal SalAdj 3 flects only the no has increased 5% um has	5,694.8 5,694.8 7ersonal Service 147.2 6.6 2.5 5.4 7.2 5.5 n-general fund p 6, from 7.65% to d from \$5,333.10 reased .96%, from te has increased hagement rates, d as well.	4,022.1 4,022.1 4,022.1 4,022.1 4,022.1 4,022.1 4,022.1 147.2 147.2 147.2 147.2 147.2 147.2 147.2 147.2 147.2 147.2 147.2 147.2 147.2 147.2 147.5 14	for higher level wor 36.4 5 From FY2004 0.0 reases associated .73%; and each department's 0.0	rk. <b>1,556.0</b> <b>Managemen</b> 0.0 with several FN 0.0	<b>75.0</b> t <b>Plan To FY2(</b> 0.0 '05 personal servi	5.3 005 Governor ** 0.0 ces rate changes: 0.0	<b>0.0</b> 0.0	****	**		

		tive Services (47										
RDU:	Administra	tion and Support	(148)							Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	ons will be ag		standardized, consiste , and billed to the user									
Transfer of fundin	<b>g from Divis</b> Atrin	ion of Personnel to 183.8	o departments 0.0	0.0	183.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		183.8										
consolidation is t	o provide all s ons will be ag	state agencies with	being consolidated into standardized, consiste , and billed to the user	nt, and quality se	rvice in all areas	of human resource	es and personnel. Co	osts associated				
			will be 100% funded by an those departments					nsferred to				
Administration		103.5			-9							
Corrections			151.0									
Education		7.0										
Fish and Game		183.8										
Health and Socia	al Services	150.5										
Labor and Workf	orce Dev.	64.4										
Law			114.3									
Military and Vete	rans' Affairs	94.5										
Public Safety		04.0	39.7									
Revenue		52.1	35.7									
		JZ.1	222.4									
Transportation		1.0	333.1									
Total		1,2	93.9									
			in the Division of Pers ation, and Natural Resc				artments of Commun	ity and				
Line Item Transfe	r Moving Per	sonal Service Cos	ts into Contractual -800.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
	nsfer moves f	unds from personal	l services into contractu ersonnel and brings the	al services. This	transfer will fun	d the RSA betweer	•••		0.0	Ū	0	0
Decrement \$50.0		Ind in Contractual		0.0	50.0	0.0	0.0	0.0	0.0		0	0
1004 Gen Fund	Dec	-50.0 -50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	-1	0	0
			services through auton f General Services cen		neasures. One	mail clerk position	(PCN 11-0204) is beiı	ng deleted and				

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
	Subtotal	5,975.8	3,369.3	36.4	2,489.8	75.0	5.3	0.0	0.0	48	8	ļ
	*****	*****	******* Changes	From FY2005	Governor To	FY2005 Gover	nor Amended ***	******	******	***		
Transfer Mail Cour			-									
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
assist with the co	nsolidation of mail	services in June		d with this position			tion, Division of Gener based upon the Centr					
Position Adjustme	nt to Restore Dele PosAdi	eted Position fo	r Transfer to Depa	rtment of Admini	stration 0.0	0.0	0.0	0.0	0.0	1	0	
PCN 11-0204 a r			•••	•••			olidation of mail service		0.0	'	0	
	d funded via inter-a	agency (I/A) rece	eipts.	ill be allocated to	state agencies t	based upon the Ce	ntral Mail Services (CN 0.0	1S) cost 0.0	0.0	0	0	
1007 I/A Rcpts	,	).1	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		).4										
	0 0		rms applicable to th	is component.								
FY05 Non-Covered	SalAdj	;e 1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fod Dopto	,		1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund		).3										
		).2										
1007 I/A Rcpts		).6										
1108 Stat Desig		).1										
Employee health	insurance cost incr	ease from \$705	to \$745.18 per mon	ith.								
FY 05 Bargaining l	Jnit Contract Tern SalAdj	ns: Confidentia 0.3	l 0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts	,	).1								-	-	
1004 Gen Fund		).1										
1007 I/A Rcpts		).1										
Costs associated	with the bargaining	g unit contract te	rms applicable to th	is component.								
FY 05 Bargaining l	Jnit Contract Tern	ns: Supervisory										
	SalAdj	6.5	6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Dogo 50 of 0	2			<u> </u>	e of Alaska				4.0.4	2014 40	2:50 PM	
Page 50 of 6	2			Office of Mon		d Dudget			1-3-2	2011 12		

State of Alaska Office of Management and Budget

# **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	P PFT	ositions 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										
0	with the bargain		erms applicable to th	is component.								

Total	s 5,984.3	3,377.8	36.4	2,489.8	75.0	5.3	0.0	0.0	48	8	5

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
		*******	***** Changes Fr	om FY2004 Co	onference Cor	mmittee To FY	2004 Authorized	***********	*******	*****		
Conference Comm			· • • •							-		
	ConfCom	1,006.2	428.7	243.1	292.9	41.5	0.0	0.0	0.0	6	1	(
1002 Fed Rcpts		162.5										
1004 Gen Fund 1007 I/A Rcpts		673.8 169.9										
	0.05 500 1.0	6 02 CI A 02 D4E		1 4 0466								
Reduction of \$150	Veto	-150.0	, <b>L6, (HB 75) ADN 1</b> 0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-150.0	0.0	-100.0	-50.0	0.0	0.0	0.0	0.0	0	0	,
	Subtotal	856.2	428.7	143.1	242.9	41.5	0.0	0.0	0.0	6	1	
	Subiolai	030.2	420.7	143.1	242.5	41.3	0.0	0.0	0.0	U		
	********	*******	******** Changes			o FY2004 Man	agement Flan	**************	*******************	***		
	**************************************	856.2	428.7	From FY2004	Authorized T	Fo FY2004 Man 41.5	agement Plan * 0.0	0.0	0.0	•*** 6	1	
	Subtotal		428.7	143.1	242.9	41.5		0.0		6	1	
ncrease I/A Receij	Subtotal	856.2	428.7	143.1 s From FY2004	242.9 I Managemen			0.0	0.0	6	1	(
ncrease I/A Receij	Subtotal	856.2	428.7	143.1 s From FY2004	242.9 I Managemen	41.5		0.0	0.0	6	<b>1</b> 0	
ncrease I/A Receij 1007 I/A Rcpts	Subtotal	856.2 Y04 VETO of GF -	428.7 428.7 ********* Changes Sec 1, Ch 83, SLA (	143.1 s From FY2004 )3, P15, L6, (HB 7	242.9 I Managemen '5)	41.5 t Plan To FY20	0.0 005 Governor **	0.0	0.0	6		
1007 I/A Rcpts Fish and game fu	Subtotal ****************** pts to Offset F Inc inds from the Di	<b>856.2</b> Y04 VETO of GF - 150.0 150.0 vision of Sport Fish	428.7 428.7 Sec 1, Ch 83, SLA ( 0.0 n will be used to supp	143.1 s From FY2004 03, P15, L6, (HB 7 100.0	242.9 I Managemen 5) 50.0	<b>41.5</b> <b>t Plan To FY2(</b> 0.0	0.0 005 Governor ** 0.0	<b>0.0</b> 0.0	0.0	6		
1007 I/A Rcpts Fish and game fu	Subtotal ****************** pts to Offset F Inc inds from the Di	<b>856.2</b> Y04 VETO of GF - 150.0 150.0	428.7 428.7 Sec 1, Ch 83, SLA ( 0.0 n will be used to supp	143.1 s From FY2004 03, P15, L6, (HB 7 100.0	242.9 I Managemen 5) 50.0	<b>41.5</b> <b>t Plan To FY2(</b> 0.0	0.0 005 Governor ** 0.0	<b>0.0</b> 0.0	0.0	6		
1007 I/A Rcpts Fish and game fu currently provides	Subtotal ****************** pts to Offset F Inc ands from the Di s funding to sup 0 in General Fu	856.2 Y04 VETO of GF - 150.0 150.0 vision of Sport Fish port the Board of G und in Personal Se	428.7 428.7 Sec 1, Ch 83, SLA ( 0.0 will be used to supplicame. ervices - Deletion of	<b>143.1</b> s From FY2004 03, P15, L6, (HB 7 100.0 port the Board of F f one PCN	242.9 4 Managemen 5) 50.0 5isheries. This is	41.5 t Plan To FY2( 0.0 s similar to how the	0.0 005 Governor ** 0.0 Division of Wildlife	0.0 0.0 Conservation	<b>0.0</b>	<b>6</b> *** 0	0	C
1007 I/A Rcpts Fish and game fu currently provides Decrement of \$50.	Subtotal ************* pts to Offset F Inc ands from the Di s funding to sup	856.2 Y04 VETO of GF - 150.0 150.0 vision of Sport Fish port the Board of G und in Personal Se -50.0	428.7 428.7 Sec 1, Ch 83, SLA ( 0.0 will be used to supprove trame.	<b>143.1</b> s From FY2004 03, P15, L6, (HB 7 100.0 port the Board of F	242.9 I Managemen 5) 50.0	<b>41.5</b> <b>t Plan To FY2(</b> 0.0	0.0 005 Governor ** 0.0	<b>0.0</b> 0.0	0.0	6		<b>0</b> 0
1007 I/A Rcpts Fish and game fu currently provides	Subtotal ****************** pts to Offset F Inc ands from the Di s funding to sup 0 in General Fu	856.2 Y04 VETO of GF - 150.0 150.0 vision of Sport Fish port the Board of G und in Personal Se	428.7 428.7 Sec 1, Ch 83, SLA ( 0.0 will be used to supplicame. ervices - Deletion of	<b>143.1</b> s From FY2004 03, P15, L6, (HB 7 100.0 port the Board of F f one PCN	242.9 4 Managemen 5) 50.0 5isheries. This is	41.5 t Plan To FY2( 0.0 s similar to how the	0.0 005 Governor ** 0.0 Division of Wildlife	0.0 0.0 Conservation	<b>0.0</b>	<b>6</b> *** 0	0	C
1007 I/A Rcpts Fish and game fu currently provides Decrement of \$50.0 1004 Gen Fund Reduction in Gen This deletion will	Subtotal ****** pts to Offset F Inc ands from the Di funding to sup 0 in General Fu Dec eral Funds of \$ cause an increa	856.2 Y04 VETO of GF - 150.0 vision of Sport Fish port the Board of G -50.0 -50.0 50.0 in Personal Se ased workload for re	428.7 428.7 Sec 1, Ch 83, SLA ( 0.0 will be used to supplicame. ervices - Deletion of	<b>143.1</b> <b>s From FY2004</b> <b>03, P15, L6, (HB 7</b> 100.0 port the Board of F <b>f one PCN</b> 0.0 uence of this decr	242.9 4 Managemen 5) 50.0 7 Sisheries. This is 0.0 ement is the del	41.5 t Plan To FY20 0.0 s similar to how the 0.0 etion of PCN 11-00	O     O	0.0 0.0 Conservation 0.0 ator, range 18.	<b>0.0</b>	<b>6</b> *** 0	0	(
1007 I/A Rcpts Fish and game fu currently provides Decrement of \$50.0 1004 Gen Fund Reduction in Gen This deletion will PCN 11-0614 will	Subtotal	856.2 Y04 VETO of GF - 150.0 150.0 vision of Sport Fish port the Board of G -50.0 -50.0 50.0 in Personal Se ised workload for re or 12.0 months inste	428.7 428.7 428.7 Sec 1, Ch 83, SLA C 0.0 a will be used to supprame. ervices - Deletion or -50.0 ervices. The conseq emaining HQ staff, p ead of 11.0 months.	143.1 s From FY2004 03, P15, L6, (HB 7 100.0 bort the Board of F f one PCN 0.0 uence of this decr ossibly resulting in	242.9 4 Managemen 5) 50.0 7 Sisheries. This is 0.0 ement is the del	41.5 t Plan To FY20 0.0 s similar to how the 0.0 etion of PCN 11-00	O     O	0.0 0.0 Conservation 0.0 ator, range 18.	<b>0.0</b>	<b>6</b> *** 0	0	(
1007 I/A Rcpts Fish and game fu currently provides Decrement of \$50.0 1004 Gen Fund Reduction in Gen This deletion will PCN 11-0614 will	Subtotal	856.2 Y04 VETO of GF - 150.0 150.0 vision of Sport Fish port the Board of G -50.0 -50.0 50.0 in Personal Se ised workload for re or 12.0 months inste	428.7 428.7 Sec 1, Ch 83, SLA ( 0.0 a will be used to suppliame. ervices - Deletion or -50.0 ervices. The conseq emaining HQ staff, p	143.1 s From FY2004 03, P15, L6, (HB 7 100.0 bort the Board of F f one PCN 0.0 uence of this decr ossibly resulting in	242.9 4 Managemen 5) 50.0 7 Sisheries. This is 0.0 ement is the del	41.5 t Plan To FY20 0.0 s similar to how the 0.0 etion of PCN 11-00	O     O	0.0 0.0 Conservation 0.0 ator, range 18.	<b>0.0</b>	<b>6</b> *** 0	0	

# **Change Record Detail - Multiple Scenarios With Descriptions**

Department of Fish and Game

Component: RDU:		eries and Gam and Support (	· · ·									
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	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 Gover	nor Amended	*****	******	***		
	PosAdj	0.0 that was deleted	0.0 I in the Governor's or	0.0 iginal FY05 budge	0.0 et submission. It	0.0 was inadvertently	0.0 recorded as a part	0.0 -time position.	0.0	-1	1	0
FY05 Non-Covere 1004 Gen Fund	<b>ds Health Insura</b> SalAdj	nce 0.9 0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employee health	insurance cost in	crease from \$705	5 to \$745.18 per mon	th.								
	Totals	957.1	402.5	227.8	285.3	41.5	0.0	0.0	0.0	5	1	0

			48)							Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
*	****	******	**** Changes Fr	om FY2004 Co	onference Cor	nmittee To FY	2004 Authorized	*******	******	*****		
Conference Comn												
	ConfCom	397.0	192.4	158.8	43.8	2.0	0.0	0.0	0.0	0	4	
1002 Fed Rcpts 1004 Gen Fund		05.0 92.0										
	Subtotal	397.0	192.4	158.8	43.8	2.0	0.0	0.0	0.0	0	4	
	*****	*****	******** Changes	From EV2004	Authorized T	o FY2004 Man	agomont Plan *	*****	*****	***		
Transfer of Funds			in Vacancy Factor /		Authonizeu		agement Flan					
	LIT		23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0	0	
The Advisory Co	mmittee Compone	ent was originally	reduced by two (2) p	ositions for FY04:	PCN 11-0410 i	in Fairbanks and 1	1-0606 in Anchorage	. The final				
							1-0606 in Anchorage					
authorized budge	et for FY04 only re						1-0606 in Anchorage in line to accommo					
	et for FY04 only re											
authorized budge	et for FY04 only re											
authorized budge	et for FY04 only re								0.0	0	4	
authorized budge	et for FY04 only re PCN. Subtotal	duced one (1) po 397.0	sition, 11-0608 in Be	thel. This line iter 134.9	n transfer brings 43.8	s personal services	s in line to accommon	date the 0.0	0.0	-	4	
authorized budge reduction of one	et for FY04 only re PCN. Subtotal	duced one (1) po 397.0	216.3	thel. This line iter 134.9 s From FY2004	n transfer brings 43.8	s personal services	s in line to accommon	date the 0.0		-	4	
authorized budge reduction of one	et for FY04 only re PCN. Subtotal	duced one (1) po 397.0	sition, 11-0608 in Be	thel. This line iter 134.9 s From FY2004	n transfer brings 43.8	s personal services	s in line to accommon	date the 0.0		-	<b>4</b> 0	
authorized budge reduction of one	Subtotal	duced one (1) po 397.0 personal service 0.0	216.3 216.3 States of the second states of the seco	thel. This line iter 134.9 s From FY2004 actor guidelines 0.0	n transfer brings 43.8 • Managemen -17.3	s personal services 2.0 t Plan To FY2( 0.0	0.0 0.0 005 Governor ** 0.0	date the 0.0	*****	**	<b>4</b> 0	
authorized budge reduction of one Transfer of funds The result of this	Subtotal Subtotal ************************************	duced one (1) po 397.0 personal service 0.0 needed to bring p	216.3 216.5 216.5 216.5 216.5 216.5 216.5 216.5 216.5 216.5 216.5 216.5	thel. This line iter 134.9 5 From FY2004 actor guidelines 0.0 hin vacancy factor	n transfer brings 43.8 • Managemen -17.3 • guidelines is a	s personal services 2.0 t Plan To FY20 0.0 reduction in suppo	o.0 0.0 005 Governor ** 0.0 rt for a shared positio	date the <b>0.0</b> 	*****	**	<b>4</b> 0	
authorized budge reduction of one Transfer of funds The result of this (PCN 11-0452, S	Subtotal Subtotal ************************************	duced one (1) po 397.0 personal service 0.0 needed to bring p three (3) months	216.3 216.5 216.5 216.5 216.5 216.5 216.5 216.5 216.5 216.5 216.5 216.5	thel. This line iter 134.9 s From FY2004 actor guidelines 0.0 hin vacancy factor d elimination of su	n transfer brings 43.8 • Managemen -17.3 • guidelines is a pport for a share	2.0 2.0 t Plan To FY20 0.0 reduction in suppo	0.0 0.0 005 Governor ** 0.0	date the <b>0.0</b> 	*****	**	<b>4</b> 0	
authorized budge reduction of one Transfer of funds The result of this (PCN 11-0452, S	Subtotal Subtotal ************************************	duced one (1) po 397.0 personal service 0.0 needed to bring p three (3) months	216.3 216.5 216.5 216.5 216.5 216.5 216.5 216.5 216.5 216.5	thel. This line iter 134.9 s From FY2004 actor guidelines 0.0 hin vacancy factor d elimination of su	n transfer brings 43.8 • Managemen -17.3 • guidelines is a pport for a share	2.0 2.0 t Plan To FY20 0.0 reduction in suppo	o.0 0.0 005 Governor ** 0.0 rt for a shared positic	date the <b>0.0</b> 	*****	**	<b>4</b> 0	
authorized budge reduction of one Transfer of funds The result of this (PCN 11-0452, S	Subtotal Subtotal ************************************	duced one (1) po 397.0 personal service 0.0 needed to bring p three (3) months	216.3 216.5 216.5 216.5 216.5 216.5 216.5 216.5 216.5 216.5	thel. This line iter 134.9 s From FY2004 actor guidelines 0.0 hin vacancy factor d elimination of su	n transfer brings 43.8 • Managemen -17.3 • guidelines is a pport for a share	2.0 2.0 t Plan To FY20 0.0 reduction in suppo	o.0 0.0 005 Governor ** 0.0 rt for a shared positic	date the <b>0.0</b> 	*****	**	<b>4</b> 0 <b>4</b>	
authorized budge reduction of one Transfer of funds The result of this (PCN 11-0452, S	Subtotal Subtotal Subtotal Subtotal LIT line item transfer Subsistence) from the Subtotal	duced one (1) po 397.0 397.0 personal service 0.0 needed to bring p three (3) months reduce advisory	216.3 217.3 216.3 216.3 217.3 216.3 216.3 217.3 216.3 216.3 217.3 216.3 217.3 216.5	134.9 5 From FY2004 actor guidelines 0.0 hin vacancy factor d elimination of sup s for publications a 134.9	43.8 43.8 4 Managemen -17.3 • guidelines is a pport for a share and distributions 26.5	2.0 2.0 t Plan To FY2( 0.0 reduction in supported position in Kotze	0.0 005 Governor ** 0.0 rt for a shared positi abue (PCN 11-0420, 0.0	0.0 0.0 0.0 on in Dillingham Wildlife 0.0		*** 0 0	<b>4</b> 0 <b>4</b>	

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
	****	******	***** Changes Fr	om FY2004 Co	nference Cor	nmittee To FY	2004 Authorized	*********	*****	*****		
Conference Commi	ittee		•									
	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		137.0										
1004 Gen Fund		233.9										
1007 I/A Rcpts		544.9										
1018 EVOSS		371.3										
1036 Cm Fish Ln		300.0										
1108 Stat Desig	2	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 T	o FY2004 Man	agement Plan *	*****	*****	***		
Change Status of P	PCN 11-0449 fro	om Part Time to F	ull Time ADN 11-4-0				-gee					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	
The Status of PCN	v 11-0449 has h	een changed from	Part Time to Full tim	ne This position w	vas reclassed fr	om an Admin Clerl	dlin Juneau to a Su	Indistance				
								10313101100				
Resource Speciali	ist II in Anchora	ge to meet increas										
Resource Speciali	ist II in Anchora Subtotal			271.1	1,256.6	106.1	0.0	0.0	0.0	29	9	62
Resource Speciali	Subtotal	ge to meet increas	2,674.8	271.1	1,256.6	106.1	0.0	0.0	0.0	-	9	62
· · · · · · · · · · · · · · · · · · ·	Subtotal	ge to meet increas 4,308.6	2,674.8		1,256.6	106.1	0.0	0.0		-	9	62
	Subtotal	ge to meet increas 4,308.6	2,674.8	271.1	1,256.6	106.1	0.0	0.0		-	<b>9</b> 0	
Position Adjustmer	Subtotal ************************************	ge to meet increas 4,308.6 PCN 11-0404 0.0	ed workload. 2,674.8 ********* Changes	<b>271.1</b> s From FY2004 0.0	<b>1,256.6</b> Managemen 0.0	<b>106.1</b> t Plan To FY20 0.0	<b>0.0</b> 1 <b>05 Governor</b> ** 0.0	0.0	***************	**	-	
Position Adjustmer	Subtotal ************************************	ge to meet increas 4,308.6 PCN 11-0404 0.0 that has never be	ed workload. 2,674.8 ********* Changes 0.0 en filled. It is being d	<b>271.1</b> <b>s From FY2004</b> 0.0	<b>1,256.6</b> Managemen 0.0	<b>106.1</b> t Plan To FY20 0.0	<b>0.0</b> 1 <b>05 Governor</b> ** 0.0	0.0	***************	**	-	62
Position Adjustmer	Subtotal ************************************	ge to meet increas 4,308.6 PCN 11-0404 0.0 that has never be	ed workload. 2,674.8 ********* Changes 0.0 en filled. It is being d	271.1 5 From FY2004 0.0 eleted to bring per	1,256.6 Managemen 0.0 rsonal services v	106.1 t Plan To FY20 0.0 within vacancy fact	0.0 105 Governor ** 0.0 or guidelines.	<b>0.0</b>	0.0	**	0	(
Position Adjustmer	Subtotal ************************************	ge to meet increas 4,308.6 PCN 11-0404 0.0 that has never be	ed workload. 2,674.8 ********* Changes 0.0 en filled. It is being d	<b>271.1</b> <b>s From FY2004</b> 0.0	<b>1,256.6</b> Managemen 0.0	<b>106.1</b> t Plan To FY20 0.0	<b>0.0</b> 1 <b>05 Governor</b> ** 0.0	0.0	***************	**	-	
Position Adjustmer	Subtotal ************************************	ge to meet increas 4,308.6 PCN 11-0404 0.0 that has never be Personal Service	ed workload. 2,674.8 ********* Changes 0.0 en filled. It is being d es Rates	271.1 5 From FY2004 0.0 eleted to bring per	1,256.6 Managemen 0.0 rsonal services v	106.1 t Plan To FY20 0.0 within vacancy fact	0.0 105 Governor ** 0.0 or guidelines.	<b>0.0</b>	0.0	-1	0	
Position Adjustmer PCN 11-0404 is a Changes to Retiren	Subtotal ************************************	ge to meet increas 4,308.6 ************************************	ed workload. 2,674.8 ********* Changes 0.0 en filled. It is being d es Rates	271.1 5 From FY2004 0.0 eleted to bring per	1,256.6 Managemen 0.0 rsonal services v	106.1 t Plan To FY20 0.0 within vacancy fact	0.0 105 Governor ** 0.0 or guidelines.	<b>0.0</b>	0.0	-1	0	
Position Adjustmer PCN 11-0404 is a Changes to Retiren 1002 Fed Rcpts 1007 I/A Rcpts 1018 EVOSS	Subtotal ************************************	<b>4,308.6</b> <b>PCN 11-0404</b> 0.0 that has never be <b>Personal Service</b> 119.1 63.7	ed workload. 2,674.8 ********* Changes 0.0 en filled. It is being d es Rates	271.1 5 From FY2004 0.0 eleted to bring per	1,256.6 Managemen 0.0 rsonal services v	106.1 t Plan To FY20 0.0 within vacancy fact	0.0 105 Governor ** 0.0 or guidelines.	<b>0.0</b>	0.0	-1	0	
Position Adjustmer PCN 11-0404 is a Changes to Retiren 1002 Fed Rcpts 1007 I/A Rcpts	Subtotal ************************************	ge to meet increas 4,308.6 ••••••••••••••• ••••••••••••••••••••	ed workload. 2,674.8 ********* Changes 0.0 en filled. It is being d es Rates	271.1 5 From FY2004 0.0 eleted to bring per	1,256.6 Managemen 0.0 rsonal services v	106.1 t Plan To FY20 0.0 within vacancy fact	0.0 105 Governor ** 0.0 or guidelines.	<b>0.0</b>	0.0	-1	0	
Position Adjustmer PCN 11-0404 is a Changes to Retiren 1002 Fed Rcpts 1007 I/A Rcpts 1018 EVOSS	Subtotal ************************************	<b>4,308.6</b> <b>CN 11-0404</b> 0.0 that has never be <b>Personal Service</b> 119.1 63.7 15.1 7.2	ed workload. 2,674.8 ********* Changes 0.0 en filled. It is being d es Rates	271.1 5 From FY2004 0.0 eleted to bring per	1,256.6 Managemen 0.0 rsonal services v	106.1 t Plan To FY20 0.0 within vacancy fact	0.0 105 Governor ** 0.0 or guidelines.	<b>0.0</b>	0.0	-1	0	
Position Adjustmer PCN 11-0404 is a Changes to Retiren 1002 Fed Rcpts 1007 I/A Rcpts 1018 EVOSS 1036 Cm Fish Ln 1108 Stat Desig	Subtotal ************************************	<b>4,308.6</b> <b>CN 11-0404</b> 0.0 that has never be <b>Personal Service</b> 119.1 63.7 15.1 7.2 30.5 2.6	ed workload. 2,674.8 Changes 0.0 en filled. It is being d es Rates 119.1	271.1 6 From FY2004 0.0 eleted to bring per 0.0	<b>1,256.6</b> Managemen 0.0 rsonal services v 0.0	<b>106.1</b> t <b>Plan To FY20</b> 0.0 within vacancy fact 0.0	0.0 105 Governor ** 0.0 or guidelines. 0.0	<b>0.0</b>	0.0	-1	0	
Position Adjustmer PCN 11-0404 is a Changes to Retiren 1002 Fed Rcpts 1007 I/A Rcpts 1018 EVOSS 1036 Cm Fish Ln 1108 Stat Desig This transaction re	Subtotal ************************************	<b>4,308.6</b> <b>CN 11-0404</b> 0.0 that has never be <b>Personal Service</b> 119.1 63.7 15.1 7.2 30.5 2.6 pon-general fund p	2,674.8 ******** Changes 0.0 en filled. It is being d es Rates 119.1 bortion of the cost inc	271.1 s From FY2004 0.0 eleted to bring per 0.0	<b>1,256.6</b> <b>Managemen</b> 0.0 rsonal services v 0.0	<b>106.1</b> t <b>Plan To FY20</b> 0.0 within vacancy fact 0.0	0.0 105 Governor ** 0.0 or guidelines. 0.0	<b>0.0</b>	0.0	-1	0	
Position Adjustmer PCN 11-0404 is a Changes to Retiren 1002 Fed Rcpts 1007 I/A Rcpts 1018 EVOSS 1036 Cm Fish Ln 1108 Stat Desig This transaction re -the PERS rate ha	Subtotal ************************************	<b>4,308.6</b> <b>CN 11-0404</b> 0.0 that has never be <b>Personal Service</b> 119.1 63.7 15.1 7.2 30.5 2.6 pon-general fund p , from 7.65% to 12	2,674.8 ******** Changes 0.0 en filled. It is being d es Rates 119.1 portion of the cost inc 2.65%; (Insert other	271.1 s From FY2004 0.0 eleted to bring per 0.0	<b>1,256.6</b> <b>Managemen</b> 0.0 rsonal services v 0.0	<b>106.1</b> t <b>Plan To FY20</b> 0.0 within vacancy fact 0.0	0.0 105 Governor ** 0.0 or guidelines. 0.0	<b>0.0</b>	0.0	-1	0	
Position Adjustmer PCN 11-0404 is a Changes to Retiren 1002 Fed Rcpts 1007 I/A Rcpts 1018 EVOSS 1036 Cm Fish Ln 1108 Stat Desig This transaction re -the PERS rate ha -the SBS maximur	Subtotal ************************************	ge to meet increas 4,308.6 ************************************	2,674.8 ******** Changes 0.0 en filled. It is being d es Rates 119.1 portion of the cost inc 2.65%; (Insert other o \$5,468.00;	271.1 s From FY2004 0.0 eleted to bring per 0.0	<b>1,256.6</b> <b>Managemen</b> 0.0 rsonal services v 0.0	<b>106.1</b> t <b>Plan To FY20</b> 0.0 within vacancy fact 0.0	0.0 105 Governor ** 0.0 or guidelines. 0.0	<b>0.0</b>	0.0	-1	0	(
Position Adjustmer PCN 11-0404 is a Changes to Retiren 1002 Fed Rcpts 1007 I/A Rcpts 1018 EVOSS 1036 Cm Fish Ln 1108 Stat Desig This transaction re -the PERS rate ha -the SBS maximur -the Terminal Leav	Subtotal ************************************	<b>4,308.6</b> <b>CN 11-0404</b> 0.0 that has never be <b>Personal Service</b> 119.1 63.7 15.1 7.2 30.5 2.6 non-general fund p , from 7.65% to 12 d from \$5,333.10 to eased .96%, from	2,674.8 ******** Changes 0.0 en filled. It is being d es Rates 119.1 portion of the cost inc 2.65%; (Insert other o \$5,468.00;	271.1 6 From FY2004 0.0 eleted to bring per 0.0	<b>1,256.6</b> <b>Managemen</b> 0.0 rsonal services v 0.0	<b>106.1</b> t <b>Plan To FY20</b> 0.0 within vacancy fact 0.0	0.0 105 Governor ** 0.0 or guidelines. 0.0	<b>0.0</b>	0.0	-1	0	

	_		<b>_</b> .		<b>.</b> .	•		•	· · ·		ositions	
cenario/Change ccord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	Subtotal	4,427.7	2,793.9	271.1	1,256.6	106.1	0.0	0.0	0.0	28	9	6
	******	*****	******* Changes	From FY2005	Governor To	FY2005 Gover	nor Amended	*****	******	*		
FY05 Non-Covere	<b>ds Health Insura</b> SalAdj	n <b>ce</b> 0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund		0.1 0.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	Ū	
Employee health	insurance cost in	crease from \$705	5 to \$745.18 per mon	th.								
FY 05 Bargaining												
1002 Fed Rcpts	SalAdj	3.2 1.3 1.9	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund												
1004 Gen Fund	I with the bargaini	ng unit contract to	erms applicable to th	is component.								

		and Support (1								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	****	******	***** Changes Fr	om FY2004 Co	onference Cor	nmittee To FY	2004 Authorized	***********	******	*****		
Conference Comm	nittee		•									
	ConfCom	3,881.6	1,087.2	80.6	2,675.5	38.3	0.0	0.0	0.0	13	1	
1002 Fed Rcpts	1	00.0										
1018 EVOSS	3,6	81.6										
1108 Stat Desig	1	00.0										
	Subtotal	3,881.6	1,087.2	80.6	2,675.5	38.3	0.0	0.0	0.0	13	1	
	**********	******	******** Changes	From FY2004	Authorized T	o FY2004 Man	agement Plan *	******	*******	***		
Transfer of PCN 1							-					
	Trout	0.0	0.0 omponent to the Spo	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	
	Subtotal	3,881.6	1,087.2	80.6	2,675.5	38.3	0.0	0.0	0.0	13	0	
Changes to Retire	**************************************	Personal Service	•••••••• Changes es Rates	s From FY2004	Managemen	t Plan To FY20	005 Governor **	*****	*****	**	-	
1018 EVOSS	<b>ment and Other</b> SalAdj	Personal Service 55.7 55.7	es Rates 55.7	6 From FY2004 0.0	<b>4 Managemen</b> 0.0	t Plan To FY20 0.0	0 <b>05 Governor</b> ** 0.0			-	<b>0</b> 0	
This transaction r -the PERS rate h -the SBS maximu -the Terminal Lea -the Unemployme	reflects only the r as increased 5% um has increased ave rate has increased	Personal Service 55.7 55.7 ion-general fund p from 7.65% to 12 from \$5,333.10 to ased .96%, from . has increased .1	cortion of the cost inc cost, (Insert other o \$5,468.00;	5 From FY2004 0.0 reases associated retirement system 3%; and	4 Managemen 0.0 d with several FN rate increase as	t Plan To FY20 0.0 (05 personal servic s applicable)	005 Governor ** 0.0 ces rate changes:	*****	*****	**	-	
1018 EVOSS This transaction r -the PERS rate h -the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash-	ement and Other SalAdj reflects only the r las increased 5% um has increased ave rate has incre ent Insurance rat In and Risk Man	Personal Service 55.7 55.7 ion-general fund p from 7.65% to 12 from \$5,333.10 to ased .96%, from . a has increased .1 agement rates, wh	******** Changes as Rates 55.7 ortion of the cost inc 2.65%; (Insert other b \$5,468.00; 34% to 1.30%; 7%, from .56% to .73	5 From FY2004 0.0 reases associated retirement system 3%; and	4 Managemen 0.0 d with several FN rate increase as	t Plan To FY20 0.0 (05 personal servic s applicable)	005 Governor ** 0.0 ces rate changes:	*****	*****	**	-	
1018 EVOSS This transaction r -the PERS rate h -the SBS maximu -the Terminal Lea -the Unemployme	ement and Other SalAdj reflects only the r las increased 5% um has increased ave rate has incre ent Insurance rat In and Risk Man	Personal Service 55.7 55.7 ion-general fund p from 7.65% to 12 from \$5,333.10 to ased .96%, from . a has increased .1 agement rates, wh	******** Changes as Rates 55.7 ortion of the cost inc 2.65%; (Insert other b \$5,468.00; 34% to 1.30%; 7%, from .56% to .73	5 From FY2004 0.0 reases associated retirement system 3%; and	4 Managemen 0.0 d with several FN rate increase as	t Plan To FY20 0.0 (05 personal servic s applicable)	005 Governor ** 0.0 ces rate changes:	*****	*****	**	-	
1018 EVOSS This transaction r -the PERS rate h -the SBS maximu -the Terminal Lea -the Unemployme -the Leave Cash- Decrement PCNs 1	ereflects only the r SalAdj reflects only the r sas increased 5% um has increased ave rate has incre ent Insurance rate In and Risk Man <b>11-7003, 11-7006</b> Dec I1-7006, 11-7007	Personal Service 55.7 55.7 55.7 from 7.65% to 12 from \$5,333.10 to assed .96%, from assed .96%, from assed .96%, from assed .96%, from agement rates, wh 5, 11-7007 0.0	Changes as Rates 55.7 Portion of the cost inc 2.65%; (Insert other 0 \$5,468.00; .34% to 1.30%; 7%, from .56% to .73 nich are based on ea	5 From FY2004 0.0 reases associated retirement system 3%; and ch department's a 0.0	4 Managemen 0.0 d with several FN rate increase as actual experience 0.0	t Plan To FY20 0.0 (05 personal servic s applicable) e, have changed as 0.0	005 Governor ** 0.0 ces rate changes: s well. 0.0	0.0	0.0	•**	0	
1018 EVOSS This transaction r -the PERS rate h -the SBS maximu -the SBS maximu -the Unemployme -the Leave Cash- Decrement PCNs 1 PCNs 11-7003, 1	ement and Other SalAdj reflects only the r las increased 5% um has increased ave rate has i	Personal Service 55.7 55.7 on-general fund p from 7.65% to 12 from \$5,333.10 to based .96%, from to ased .96	Changes s Rates 55.7 ortion of the cost inc 2.65%; (Insert other 5,468.00; 34% to 1.30%; 7%, from .56% to .73 inch are based on ea 0.0 d because they have	5 From FY2004 0.0 reases associated retirement system 3%; and ch department's a 0.0	4 Managemen 0.0 d with several FN rate increase as actual experience 0.0	t Plan To FY20 0.0 (05 personal servic s applicable) e, have changed as 0.0	005 Governor ** 0.0 ces rate changes: s well. 0.0	0.0	0.0	•**	0	

These excess funds are due to the deletion of three EVOS PCNs. The excess funds are being transfered to Sport Fish Habitat to fund GEM (Gulf of Alaska Ecosystem Monitoring and Research Program) grants for the Kachemak Bay Research and Reserve projects.

Component: RDU:		e Council (2693) and Support (1										
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	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 Gover	nor Amended	******	*****	***		
FY05 Non-Covere	ds Health Insura SalAdj	n <b>ce</b> 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	i insurance cost in	crease from \$705	5 to \$745.18 per mon	th.								
	Totals	3,557.3	762.9	80.6	2,675.5	38.3	0.0	0.0	0.0	10	0	0

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
:	*****	****	**** Changes Fr	rom FY2004 Co	onference Cor	nmittee To FY	2004 Authorized	*************	*****	*****		
Conference Com	mittee		-									
	ConfCom	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts	1,0	08.8										
	Subtotal	1.008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	(
			•••	•.•	1,00010	010	010	0.0	0.0	•	-	
	**********	*****				o FY2004 Man		**************		***	-	
	Subtotal									•**	0	
	Subtotal	******	******* Changes 0.0	From FY2004	Authorized T	o FY2004 Man	agement Plan * 0.0	•••••••••••••••••••••••••••••••••••••••	*****	*** 0	0	(
	Subtotal	1,008.8	******* Changes 0.0	From FY2004	Authorized T	o FY2004 Mana 0.0	agement Plan * 0.0	•••••••••••••••••••••••••••••••••••••••	0.0	*** 0	0	
	Subtotal ************************************	1,008.8	******* Changes 0.0 ******** Changes 0.0	From FY2004 0.0 s From FY2004 0.0	Authorized T 1,008.8 4 Management 1,008.8	o FY2004 Man 0.0 t Plan To FY20	agement Plan * 0.0 05 Governor ** 0.0	······ 0.0 ······ 0.0	0.0	**** 0 *** 0		

		and Support (1									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	*****	*****	***** Changes Fr	om FY2004 Co	onference Cor	nmittee To FY	2004 Authorized	***********	******	*****		
Conference Com	mittee ConfCom	275.2	0.0	0.0	275.2	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund 1156 Rcpt Svcs	19	3.6 1.6	0.0	0.0	213.2	0.0	0.0	0.0	0.0	0	0	,
	Subtotal	275.2	0.0	0.0	275.2	0.0	0.0	0.0	0.0	0	0	(
	******	*****	******** Changes	From FY2004		o FY2004 Man	agement Plan **	******	****************	***		
	Subtotal	275.2	0.0	0.0	275.2	0.0	0.0	0.0	0.0	0	0	0
Transfer of Leasi	ng Funds From De Atrin	partment of Ad	Iministration for DF	G Lease Costs	•	t Plan To FY20	05 Governor		**********************		0	
1004 Gen Fund		1,000.0 0.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	l
Lease costs buc	1,00 dgeted in the Depart	0.0 ment of Adminis		eneral Services (I	DGS) for leases		0.0 epartment of Fish and		0.0	0	U	,
Lease costs bud being transferre	1,00 dgeted in the Depart d into this componen	0.0 ment of Adminis nt. The departm	stration, Division of G	eneral Services (I lease costs via R	DGS) for leases				0.0	0	0	
Lease costs bud being transferre	1,00 dgeted in the Depart d into this componen Funds for DFG Lea Dec	0.0 ment of Adminis nt. The departm ases and Repla -1,000.0	stration, Division of G nent will pay DGS for ice with Federal Fur	eneral Services (I lease costs via R nds	DGS) for leases SA.	occupied by the D	epartment of Fish and	d Game are			-	
Lease costs but being transferre Reduce General I 1004 Gen Fund A portion of the Division of Gene department will the federal gove	1,00 dgeted in the Depart d into this componen Funds for DFG Lea Dec -1,00 leases occupied by eral Services (DGS) absorb this general ernment (currently ne	0.0 ment of Adminis nt. The departm ases and Repla -1,000.0 0.0 the Department . General funds fund reduction b egotiated at 10.5	stration, Division of G nent will pay DGS for ace with Federal Fun 0.0 of Fish and Game w were transferred to th by increasing the indir	eneral Services (I lease costs via R 0.0 ere historically pa he department fro rect cost rate that rements are being	DGS) for leases SA. -1,000.0 id out of the leas m DGS as a bas it assesses agai	occupied by the D 0.0 sing budget in the I e adjustment, and nst its federal cont	epartment of Fish and	d Game are 0.0 Istration, ased. The n allowed by			-	
Lease costs but being transferre Reduce General I 1004 Gen Fund A portion of the Division of Gene department will the federal gove	1,00 dgeted in the Depart d into this componen Funds for DFG Lea Dec -1,00 leases occupied by eral Services (DGS) absorb this general ernment (currently ne	0.0 ment of Adminis nt. The departm ases and Repla -1,000.0 0.0 the Department . General funds fund reduction b egotiated at 10.5	stration, Division of G nent will pay DGS for ace with Federal Fun 0.0 of Fish and Game w were transferred to th by increasing the indiu 0%). Federal fund inc	eneral Services (I lease costs via R 0.0 ere historically pa he department fro rect cost rate that rements are being	DGS) for leases SA. -1,000.0 id out of the leas m DGS as a bas it assesses agai	occupied by the D 0.0 sing budget in the I e adjustment, and nst its federal cont	epartment of Fish and 0.0 Department of Admini are now being decre- tracts to the maximum	d Game are 0.0 Istration, ased. The n allowed by			-	C C
Lease costs but being transferre Reduce General I 1004 Gen Fund A portion of the Division of Gene department will the federal gove	1,00 dgeted in the Depart d into this componen Funds for DFG Lea Dec -1,00 leases occupied by eral Services (DGS) absorb this general ernment (currently ne the budget, and the	0.0 ment of Adminis nt. The departm ases and Repla -1,000.0 0.0 the Department General funds fund reduction b egotiated at 10.9 funds will be use	stration, Division of G nent will pay DGS for ace with Federal Fun 0.0 of Fish and Game w were transferred to th oy increasing the indin 0%). Federal fund inc ed to pay for these lea	eneral Services (I lease costs via R 0.0 ere historically pa ne department fro rect cost rate that rements are being ase costs. 0.0	DGS) for leases SA. -1,000.0 id out of the leas m DGS as a bas it assesses agai g requested for \$ 275.2	occupied by the D 0.0 sing budget in the I se adjustment, and nst its federal cont 500.0 in both the S	epartment of Fish and 0.0 Department of Admini are now being decrea tracts to the maximum Sport Fish and Wildlife 0.0	d Game are 0.0 Istration, ased. The n allowed by e Conservation 0.0	0.0	0	0	C

										Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
	*****************	******	***** Changes Fro	om FY2004 Co	onference Cor	nmittee To FY	2004 Authorized	************	******	*****		
onference Com	ConfCom	2,905.7	2,452.1	31.5	332.4	69.7	20.0	0.0	0.0	30	6	
1002 Fed Rcpts		12.4	2,402.1	01.0	002.4	00.1	20.0	0.0	0.0	00	Ū	
1007 I/A Rcpts		50.4										
1156 Rcpt Svcs	2,7	42.9										
Reduction of \$15	0.0 RSS, Sec 1, C	h 83, SLA 03, P1	5, 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	
1156 Rcpt Svcs	-1	50.0										
Savings will be r	realized by reducin	g the amount of p	orofessional services	for data processin	ng contracts as p	part of the contract	tual services expendi	tures.				
Ū	,			·	5							
	Cubtotol	0 755 7	0.450.4	24 5	400.4	co 7	20.0	0.0	0.0		6	
	Subtotal	2,755.7	2,452.1	31.5	182.4	69.7	20.0	0.0	0.0	30	0	(
	LIT	t and Supplies to 0.0	D Contractual ADN 1 0.0	<b>1-4-0126</b> 0.0	37.6	-32.6	-5.0	0.0	0.0	0	0	
A transfer of \$32 Several unantici	er from Equipmen LIT 2.6 from supplies a pated needs have	t and Supplies to 0.0 Ind \$5.0 from equ	o Contractual ADN 1	1-4-0126 0.0 o contractual serv	37.6 /ices which will p	-32.6 bay for unanticipat	-5.0 ed repairs and maint	enance costs.	0.0	0	0	
A transfer of \$32	er from Equipmen LIT 2.6 from supplies a pated needs have	t and Supplies to 0.0 Ind \$5.0 from equ	<b>Contractual ADN 1</b> 0.0 ipment will be made t	1-4-0126 0.0 o contractual serv	37.6 /ices which will p	-32.6 bay for unanticipat	-5.0 ed repairs and maint	enance costs.	0.0	0	0	
A transfer of \$32 Several unantici	er from Equipmen LIT 2.6 from supplies a pated needs have	t and Supplies to 0.0 Ind \$5.0 from equ	<b>Contractual ADN 1</b> 0.0 ipment will be made t	1-4-0126 0.0 o contractual serv	37.6 /ices which will p	-32.6 bay for unanticipat ackup system, ma	-5.0 ed repairs and maint intenance for archivi	enance costs. ng equipment	0.0		0	
A transfer of \$32 Several unantici	er from Equipmen LIT 2.6 from supplies a pated needs have	t and Supplies to 0.0 Ind \$5.0 from equ	<b>Contractual ADN 1</b> 0.0 ipment will be made t	1-4-0126 0.0 o contractual serv	37.6 /ices which will p	-32.6 bay for unanticipat	-5.0 ed repairs and maint	enance costs.	0.0	0 30	0 6	
A transfer of \$32 Several unantici and SAS softwa	er from Equipmen LIT 2.6 from supplies a pated needs have re maintenance. Subtotal	t and Supplies to 0.0 and \$5.0 from equideen determined 2,755.7	D Contractual ADN 1 0.0 ipment will be made t , which include repair	1-4-0126 0.0 o contractual serv s to CFEC's comp 31.5	37.6 vices which will p puterized data b 220.0	-32.6 bay for unanticipat ackup system, ma 37.1	-5.0 ed repairs and maint intenance for archivin <b>15.0</b>	enance costs. ng equipment 0.0		30		
A transfer of \$32 Several unantici and SAS softwa	er from Equipmen LIT 2.6 from supplies a pated needs have re maintenance. Subtotal	t and Supplies to 0.0 and \$5.0 from equideen determined 2,755.7 1-3048	c Contractual ADN 1 0.0 ipment will be made t , which include repair 2,452.1	1-4-0126 0.0 o contractual serv s to CFEC's comp 31.5 From FY2004	37.6 vices which will p puterized data b 220.0 Management	-32.6 bay for unanticipat ackup system, ma 37.1 t Plan To FY20	-5.0 red repairs and maint intenance for archivin 15.0 005 Governor **	enance costs. ng equipment 0.0	0.0	30	6	
A transfer of \$32 Several unantici and SAS softwa	corr, 11-3037 & 1 Dec	t and Supplies to 0.0 and \$5.0 from equideen determined 2,755.7 1-3048 0.0	c Contractual ADN 1 0.0 ipment will be made t , which include repair 2,452.1 ********* Changes 0.0	1-4-0126 0.0 o contractual serv s to CFEC's comp 31.5 From FY2004 0.0	37.6 vices which will p puterized data b 220.0 Management 0.0	-32.6 bay for unanticipat ackup system, ma 37.1 t Plan To FY20 0.0	-5.0 red repairs and maint intenance for archivin 15.0 005 Governor ** 0.0	enance costs. ng equipment 0.0	0.0	30		(
A transfer of \$32 Several unantici and SAS softwa	er from Equipmen LIT 2.6 from supplies a pated needs have re maintenance. Subtotal ************************************	t and Supplies to 0.0 ind \$5.0 from equideen determined 2,755.7 1-3048 0.0 es a half-time hea	c Contractual ADN 1 0.0 ipment will be made t , which include repair 2,452.1 ******** Changes 0.0 ring officer position a	1-4-0126 0.0 o contractual serves s to CFEC's comp 31.5 From FY2004 0.0 nd a part-time per	37.6 vices which will p puterized data b 220.0 Management 0.0 rmit clerk positio	-32.6 bay for unanticipat ackup system, ma 37.1 t Plan To FY20 0.0 n. Additionally, th	-5.0 red repairs and maint intenance for archivit 15.0 005 Governor ** 0.0 e one position budge	enance costs. ng equipment 0.0 ted with federal	0.0	30	6	
A transfer of \$32 Several unantici and SAS softwar Delete PCNs 11-3 CFEC's propose receipt authority are expected to	er from Equipmen LIT 2.6 from supplies a pated needs have re maintenance. Subtotal ************************************	t and Supplies to 0.0 and \$5.0 from equideen determined 2,755.7 1-3048 0.0 es a half-time hea e the PCN has be crease in the rate	2,452.1 ******** Changes 0.0 0.0 0.0 ring officer position a een vacant in excess at which hearing officer	1-4-0126 0.0 o contractual serves s to CFEC's comp 31.5 From FY2004 0.0 nd a part-time per of one year, and r cer decisions on a	37.6 vices which will p puterized data b 220.0 Management 0.0 rmit clerk positio no decrease in s appealed permit	-32.6 bay for unanticipat ackup system, ma 37.1 t Plan To FY20 0.0 n. Additionally, th ervice is expected applications are is	-5.0 red repairs and maint intenance for archivin 15.0 005 Governor ** 0.0 e one position budge d. These changes in ssued (from roughly 7	enance costs. ng equipment 0.0 ted with federal staffing levels '0 hearing	0.0	30	6	
A transfer of \$32 Several unantici and SAS softwar Delete PCNs 11-3 CFEC's propose receipt authority are expected to officer decisions	r from Equipmen LIT 2.6 from supplies a pated needs have re maintenance. Subtotal 	t and Supplies to 0.0 ind \$5.0 from equideen determined 2,755.7 1-3048 0.0 es a half-time heater the PCN has be crease in the ratern dwill likely increased the	2,452.1 tree vacant in excess of at which hearing offic tree vacant in excess of tree vacant	1-4-0126 0.0 o contractual serves s to CFEC's comp 31.5 From FY2004 0.0 nd a part-time per of one year, and r cer decisions on a ime for issuing an	37.6 vices which will p puterized data b 220.0 Management 0.0 rmit clerk positio to decrease in s appealed permit nual licenses ar	-32.6 bay for unanticipat ackup system, ma 37.1 t Plan To FY20 0.0 n. Additionally, th ervice is expected applications are is id permits to fishe	-5.0 red repairs and maint intenance for archivit 15.0 005 Governor ** 0.0 e one position budge d. These changes in ssued (from roughly 7 rmen by up to 30%, f	0.0 ted with federal staffing levels o hearing rom three days	0.0	30	6	
A transfer of \$32 Several unantici and SAS softwar Delete PCNs 11-3 CFEC's propose receipt authority are expected to officer decisions to four days, dur	ser from Equipmen LIT 2.6 from supplies a pated needs have re maintenance. Subtotal ************************************	t and Supplies to 0.0 ind \$5.0 from equi- been determined 2,755.7 1-3048 0.0 es a half-time hea e the PCN has be crease in the rate nd will likely incre- e months of May a	2,452.1 ********* Changes 0.0 0.0 0.0 ring officer position a een vacant in excess at which hearing offi ase the turn-around ti and June when that p	1-4-0126 0.0 o contractual serv s to CFEC's comp 31.5 From FY2004 0.0 nd a part-time per of one year, and r cer decisions on a ime for issuing an osition would hav	37.6 vices which will p outerized data b 220.0 Management 0.0 mit clerk positio no decrease in s appealed permit nual licenses ar re been filled). T	-32.6 bay for unanticipat ackup system, ma 37.1 t Plan To FY20 0.0 n. Additionally, th ervice is expected applications are is ad permits to fishe he commission wi	-5.0 red repairs and maint intenance for archivit <b>15.0</b> <b>005 Governor</b> ** 0.0 e one position budge d. These changes in ssued (from roughly 7 rmen by up to 30%, f Il continue to strive to	0.0 ted with federal staffing levels o hearing rom three days	0.0	30	6	
A transfer of \$32 Several unantici and SAS softwa Delete PCNs 11-3 CFEC's propose receipt authority are expected to officer decisions to four days, dur	ser from Equipmen LIT 2.6 from supplies a pated needs have re maintenance. Subtotal ************************************	t and Supplies to 0.0 ind \$5.0 from equi- been determined 2,755.7 1-3048 0.0 es a half-time hea e the PCN has be crease in the rate nd will likely incre- e months of May a	2,452.1 tree vacant in excess of at which hearing offic tree vacant in excess of tree vacant	1-4-0126 0.0 o contractual serv s to CFEC's comp 31.5 From FY2004 0.0 nd a part-time per of one year, and r cer decisions on a ime for issuing an osition would hav	37.6 vices which will p outerized data b 220.0 Management 0.0 mit clerk positio no decrease in s appealed permit nual licenses ar re been filled). T	-32.6 bay for unanticipat ackup system, ma 37.1 t Plan To FY20 0.0 n. Additionally, th ervice is expected applications are is ad permits to fishe he commission wi	-5.0 red repairs and maint intenance for archivit <b>15.0</b> <b>005 Governor</b> ** 0.0 e one position budge d. These changes in ssued (from roughly 7 rmen by up to 30%, f Il continue to strive to	0.0 ted with federal staffing levels o hearing rom three days	0.0	30	6	
A transfer of \$32 Several unantici and SAS softwa Delete PCNs 11-3 CFEC's propose receipt authority are expected to officer decisions to four days, dur most basic funct	r from Equipmen LIT 2.6 from supplies a pated needs have re maintenance. Subtotal ************************************	t and Supplies to 0.0 and \$5.0 from equipleen determined 2,755.7 1-3048 0.0 es a half-time hea e the PCN has be crease in the rate nd will likely incre- e months of May a to the public and ervices to Contr	2,452.1 ********* Changes 0.0 2,452.1 ************************************	1-4-0126 0.0 o contractual serves s to CFEC's comp 31.5 From FY2004 0.0 nd a part-time per of one year, and r cer decisions on a ime for issuing an iosition would hav ine and quantify s	37.6 vices which will p puterized data b 220.0 Management 0.0 mit clerk positio no decrease in s appealed permit nual licenses ar re been filled). T specific impacts	-32.6 bay for unanticipat ackup system, ma 37.1 t Plan To FY20 0.0 n. Additionally, th ervice is expected applications are is ad permits to fishe he commission wi of budget and sta	-5.0 red repairs and maint intenance for archivit <b>15.0</b> <b>005 Governor</b> *** 0.0 e one position budge d. These changes in ssued (from roughly 7 rmen by up to 30%, f Il continue to strive to ffing reductions.	0.0 ted with federal staffing levels to hearing maintain its	<b>0.0</b>	<b>30</b> ** -1	<b>6</b> -2	
A transfer of \$32 Several unantici and SAS softwar Delete PCNs 11-3 CFEC's propose receipt authority are expected to officer decisions to four days, dur most basic funct ine Item transfer	r from Equipmen LIT 2.6 from supplies a pated needs have re maintenance. Subtotal ************************************	t and Supplies to 0.0 and \$5.0 from equipleen determined 2,755.7 1-3048 0.0 es a half-time hea e the PCN has be crease in the rate nd will likely incre- e months of May a to the public and etrote public and etrotes to Contr 0.0	2,452.1 ********* Changes 0.0 2,452.1 ********* Changes 0.0 ring officer position a at which hearing offic at which he	1-4-0126 0.0 o contractual serves s to CFEC's comp 31.5 From FY2004 0.0 nd a part-time per of one year, and r cer decisions on a ime for issuing an oosition would hav ine and quantify s 0.0	37.6 vices which will p outerized data b 220.0 Management 0.0 mit clerk positio no decrease in s appealed permit nual licenses ar re been filled). T	-32.6 bay for unanticipat ackup system, ma 37.1 t Plan To FY20 0.0 n. Additionally, th ervice is expected applications are is ad permits to fishe he commission wi	-5.0 red repairs and maint intenance for archivit <b>15.0</b> <b>005 Governor</b> ** 0.0 e one position budge d. These changes in ssued (from roughly 7 rmen by up to 30%, f Il continue to strive to	0.0 ted with federal staffing levels o hearing rom three days	0.0	30	6	
A transfer of \$32 Several unantici and SAS softwar Delete PCNs 11-3 CFEC's propose receipt authority are expected to officer decisions to four days, dur most basic funct	r from Equipmen LIT 2.6 from supplies a pated needs have re maintenance. Subtotal ************************************	t and Supplies to 0.0 and \$5.0 from equipleen determined 2,755.7 1-3048 0.0 es a half-time hea e the PCN has be crease in the rate nd will likely incre- e months of May a to the public and etrote public and etrotes to Contr 0.0	2,452.1 ********* Changes 0.0 2,452.1 ************************************	1-4-0126 0.0 o contractual serves s to CFEC's comp 31.5 From FY2004 0.0 nd a part-time per of one year, and r cer decisions on a ime for issuing an oosition would hav ine and quantify s 0.0	37.6 vices which will p puterized data b 220.0 Management 0.0 mit clerk positio no decrease in s appealed permit nual licenses ar re been filled). T specific impacts	-32.6 bay for unanticipat ackup system, ma 37.1 t Plan To FY20 0.0 n. Additionally, th ervice is expected applications are is ad permits to fishe he commission wi of budget and sta	-5.0 red repairs and maint intenance for archivit <b>15.0</b> <b>005 Governor</b> *** 0.0 e one position budge d. These changes in ssued (from roughly 7 rmen by up to 30%, f Il continue to strive to ffing reductions.	0.0 ted with federal staffing levels to hearing maintain its	<b>0.0</b>	<b>30</b> ** -1	<b>6</b> -2	
A transfer of \$32 Several unantici and SAS softwar Delete PCNs 11-3 CFEC's propose receipt authority are expected to officer decisions to four days, dur most basic funct .ine Item transfer Transfer of funds	r from Equipmen LIT 2.6 from supplies a pated needs have re maintenance. Subtotal ************************************	t and Supplies to 0.0 and \$5.0 from equipleen determined 2,755.7 1-3048 0.0 es a half-time hea e the PCN has be crease in the rate ind will likely incre- e months of May a to the public and fervices to Contr 0.0 ervices to contract	2,452.1 ************************************	1-4-0126 0.0 o contractual serves s to CFEC's comp 31.5 From FY2004 0.0 nd a part-time per of one year, and r cer decisions on a ime for issuing an oosition would hav ine and quantify s 0.0	37.6 vices which will p puterized data b 220.0 • Management 0.0 • Management 0.0 • mit clerk positio no decrease in s appealed permit nual licenses ar re been filled). T specific impacts	-32.6 bay for unanticipat ackup system, ma 37.1 t Plan To FY20 0.0 n. Additionally, th ervice is expected applications are is ad permits to fishe he commission wi of budget and sta	-5.0 red repairs and maint intenance for archivit <b>15.0</b> <b>005 Governor</b> *** 0.0 e one position budge d. These changes in ssued (from roughly 7 rmen by up to 30%, f Il continue to strive to ffing reductions.	0.0 ted with federal staffing levels to hearing maintain its	<b>0.0</b>	<b>30</b> ** -1	<b>6</b> -2	
A transfer of \$32 Several unantici and SAS softwar Delete PCNs 11-3 CFEC's propose receipt authority are expected to officer decisions to four days, dur most basic funct .ine Item transfer Transfer of funds	r from Equipmen LIT 2.6 from supplies a pated needs have re maintenance. Subtotal 	t and Supplies to 0.0 and \$5.0 from equipleen determined 2,755.7 1-3048 0.0 es a half-time hea e the PCN has be crease in the rate ind will likely incre- e months of May a to the public and fervices to Contr 0.0 ervices to contract	2,452.1 ************************************	1-4-0126 0.0 o contractual serves s to CFEC's comp 31.5 From FY2004 0.0 nd a part-time per of one year, and r cer decisions on a ime for issuing an oosition would hav ine and quantify s 0.0	37.6 vices which will p puterized data b 220.0 • Management 0.0 • Management 0.0 • mit clerk positio no decrease in s appealed permit nual licenses ar re been filled). T specific impacts	-32.6 bay for unanticipat ackup system, ma 37.1 t Plan To FY20 0.0 n. Additionally, th ervice is expected applications are is ad permits to fishe he commission wi of budget and sta	-5.0 red repairs and maint intenance for archivit <b>15.0</b> <b>005 Governor</b> *** 0.0 e one position budge d. These changes in ssued (from roughly 7 rmen by up to 30%, f Il continue to strive to ffing reductions.	0.0 ted with federal staffing levels to hearing maintain its	<b>0.0</b>	<b>30</b> ** -1	<b>6</b> -2	

Office of Management and Budget

### **Change Record Detail - Multiple Scenarios With Descriptions**

**Department of Fish and Game** 

**Component:** Commercial Fisheries Entry Commission (471)

**RDU:** Commercial Fisheries Entry Commission (152)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts		2.0										

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

-the PERS rate 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 Go	overnor To FY	2005 Governor	Amended ****	*****	******	*		
Y05 Non-Covered	s Health Insuran	ce	C									
	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	1.	4.3										
Employee health i	nsurance cost inc	rease from \$705 t	o \$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