Component: Southeast Region Fisheries Management (2167) **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	NP
k	******	********	***** Changes Fr	om FY2005 Co	nference Cor	mmittee To FY	2005 Authorized	*********	********	*****		
Conference Comr												
	ConfCom	5,504.6	4,032.6	115.4	994.4	425.0	40.0	0.0	-102.8	50	61	0
1002 Fed Rcpts		568.7										
1003 G/F Match		381.4										
1004 Gen Fund		,637.0										
1036 Cm Fish Li	n	317.5										
1109 Test Fish		600.0										
DN 11-5-0075 - E	Budget Impleme	entation Revision										
	LIT	0.0	-20.0	0.0	-42.8	-40.0	0.0	0.0	102.8	0	0	0
buoy stickers for	rmerly collected a	as test fish receipts	est fish reduction to p will be moved to Sta ogram will also result	tutory Designated	Program Recei	pts in the Special I						
ADN 11-5-0097 - V	Veto Reduction	in Travel Funding -2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8	0.0	-2.0	0.0	0.0	0.0	0.0	0.0	U	O	O
DN 11-5-0098 - \	Veto	in State Vehicle For -1.7	unding 0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
The reduction in	the number of s	tate vehicles and m	nore efficient manage ct services delivered				effort to improve state	government's				
business practic	es. There will be	e no impact on direc	ct services delivered	to citizens as a res	suit of these sav	virigs.						
	Subtotal	5,500.1	4,012.6	112.6	949.9	385.0	40.0	0.0	0.0	50	61	0
	******	******	******* Changes	From FY2005	Authorized T	To FY2005 Man	agement Plan *	******	*******	***		
Restore PCN 11-1	1876 in SE Regio	on as Funding Bed				<u> </u>	agomont i ian					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	a general fund de	ecrement and beca	has been restored in use of the unfunded									
Transfer Out PCN	ls 11-1125 and 1	11-1502 from SE R	egion to Sport Fish	eries Since Proje	ct Managemen	nt Transferred						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
		being transferred fr transferred to Spo	om the Southeast Report Fish Division.	egion Fisheries Co	mponent to the	Sport Fisheries Co	omponent as manage	ement of the				

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Out PCNs	11-1443 & 11-5	042 from CF SE	Region to CF Spec	ial Projects to Ali	gn with Fundin							
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
PCN 11-1443 is for	unded via an RS	A and is being tra	nsferred to the Spec	cial Projects Comp	onent where the	I/A receipt authori	ty resides.					
PCN 11-5042 is fu	ully funded in the	Pacific Salmon (Commission federal	grant and is being	transferred to th	e Special Projects	Component.					
Transfer Out PCN	11-1712 from CI	F SE Region to C	F CIP Position Cos	sts Component to	Align with Fun	ding						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-1712 is for	ully funded withir	n the division with	CIP funds, therefore	e, the PCN is being	transferred to t	he CIP Position Co	sts Component.					
ADN 11-5-0236 - Tr			ority from CF SE R -120.0	egion to CF Spec	cial Projects to	Align with Fundin		0.0	0.0		0	0
1002 Fed Rcpts	Trout -1	-120.0 20.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	(
Uncollectable fed	-1 eral authority is b grants booked i other pay adjust	20.0 peing transferred f in the Southeast F tments. Increases	from the SE Region Region component a s in federal funds to	Fisheries Manage re unlikely, althoug	ment Componen	t to the Special Protection that to the Special Protection to the second	ojects Component. Inc receive periodic autho s Component is possib	reases in rity increases	0.0	0	U	(

		-,		_								-
	*******	*****	Changes From	FY2005 Manag	gement Plan To	FY2006 Govern	or ********	******	*****			
Delete PFT PCNs 11	1-1866 and 11-1920		•	•	-							
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCNs 11-1866 and	d 11-1920, both full time	, are being deleted	because they are n	o longer needed.	These positions have	ve been vacant and	the duties they ha	ad				
performed are beir	ng done by other position	ns. The funding as	ssociated with these	two positions will	be transferred to the	e contractual line via	a a separate chan	ge				
record and used to	pay increased lease ar	nd other contractua	I costs in FY06.	•								
Transfer Personal S	Services Authority to C	ontractual to Alig	n with Funding Ne	eds								
	LIT	0.0	-96.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
This line item trans	sfer is required to pay fo	r increased lease	payments and other	increased contrac	tual costs for SE Re	gion. The personal	services authoriza	ation				
is excess of need a	as two positions were de	eleted in a separat	e change record.									
FY 05 Bargaining U	nit Contract Terms: Go									_	_	_
	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.8											
1003 G/F Match	1.5											
1004 Gen Fund	22.7											

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

Positions

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY06 Cost Increase			n-Covered Employees		0.0	0.0	0.0	0.0	0.0	0	0	0
	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	14	4.1										
1003 G/F Match		3.6										
		-										
1004 Gen Fund	94	1.9										
Health insurance a	and wage increase	es applicable to	this component.									
Adjustments for Pe	ersonal Services \	Norking Reser	ve Rates and SBS									
•	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

 Subtotal	5,528.7	3,945.2	112.6	1,045.9	385.0	40.0	0.0	0.0	47	58	0
***********	******	***** Changes	From FY2006	Governor To FY	2006 Governor	Amended *****	******	******	**		
Totals	5,528.7	3,945.2	112.6	1,045.9	385.0	40.0	0.0	0.0	47	58	0

Positions

Department of Fish and Game

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

Scenario/Change										P	ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	*******	**** Changes Fron	n FY2005 Co	onference Com	nmittee To FY	2005 Authorized	******	******	*****		
Conference Comm												
	ConfCom	6,153.8	4,676.9	178.4	1,130.2	220.1	19.5	0.0	-71.3	45	108	(
1004 Gen Fund		5,155.8										
1036 Cm Fish Ln		398.0										
1109 Test Fish		600.0										
DN 11-5-0076 - Bı	udaet Implem	nentation Revision										
	LIT	0.0	-25.0	0.0	-46.3	0.0	0.0	0.0	71.3	0	0	(
This change reco	rd will spread	the miscellaneous tes	st fish reduction to pers	onal services,	contractual, and	supplies. Some o	f this authority was u	ncollectable. A				
			sale of buoy stickers fo	rmerly collecte	d as test fish rece	eipts will be move	d to Statutory Design	ated Program				
Receipts in the Sp	pecial Projects	s component.										
DN 44 5 0000 V	oto Doduction	n in Travel Funding										
7DN 11-2-0099 - VE	Veto	n in Travel Funding -4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	VCIO	-4.0	0.0	4.0	0.0	0.0	0.0	0.0	0.0	U	O	•
1004 Con i dila		4.0										
The travel savings	s initiative is p	art of the on-going eff	fort to improve state go	vernment's bus	siness practices.							
	ota Baductiar	n in Stata Vahiala Eu	ındina									
DN 11-5-0100 - Ve					0.4	2.2	0.0		0.0	•	•	
	Veto	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund				0.0	-2.4	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	Veto	-2.4 -2.4	0.0						0.0	0	0	
1004 Gen Fund The reduction in t	Veto	-2.4 -2.4 state vehicles and mo	0.0 ore efficient manageme	ent of the equip	ment fleet is part	of the on-going e			0.0	0	0	
1004 Gen Fund The reduction in t	Veto	-2.4 -2.4 state vehicles and mo	0.0	ent of the equip	ment fleet is part	of the on-going e			0.0	0	0	(
1004 Gen Fund The reduction in t	Veto the number of es. There will b	-2.4 -2.4 state vehicles and mo be no impact on direc	0.0 ore efficient management services delivered to	ent of the equip citizens as a re	ment fleet is part sult of these savi	of the on-going e ings.	ffort to improve state	government's		ŭ	o o	(
1004 Gen Fund The reduction in t	Veto	-2.4 -2.4 state vehicles and mo be no impact on direc	0.0 ore efficient manageme	ent of the equip	ment fleet is part	of the on-going e			0.0	0 45	108	(
1004 Gen Fund The reduction in t	Veto the number of s. There will b	-2.4 -2.4 state vehicles and mobe no impact on direc	0.0 ore efficient management services delivered to 4 4,651.9	ent of the equip citizens as a re	ment fleet is part sult of these savi 1,081.5	of the on-going eings.	ffort to improve state	government's		45	o o	(
1004 Gen Fund The reduction in t business practice	Veto the number of s. There will b Subtotal	-2.4 -2.4 state vehicles and mobe no impact on direc	0.0 ore efficient management services delivered to deliv	ent of the equip citizens as a re 174.4 om FY2005	ment fleet is part sult of these savi 1,081.5	of the on-going eings.	ffort to improve state	government's	0.0	45	o de la companya de l	(
1004 Gen Fund The reduction in t business practice	Veto the number of s. There will b Subtotal	-2.4 -2.4 state vehicles and mobe no impact on direc	0.0 ore efficient management services delivered to 4 4,651.9	ent of the equip citizens as a re 174.4 om FY2005	ment fleet is part sult of these savi 1,081.5	of the on-going eings.	ffort to improve state	government's	0.0	45	o de la companya de l	
1004 Gen Fund The reduction in t business practice Change Status to F	Veto the number of s. There will b Subtotal ***********************************	-2.4 -2.4 state vehicles and mobe no impact on direct 6,147.4 PCNs 11-1102, 11-11	0.0 ore efficient management services delivered to delive	174.4 Tom FY2005 To Workload 0.0	ment fleet is part sult of these savi	of the on-going eings. 220.1 o FY2005 Man. 0.0	ffort to improve state 19.5 agement Plan 0.0	0.0	0.0	45	108	
1004 Gen Fund The reduction in t business practice Change Status to F	Veto the number of s. There will b Subtotal ***********************************	-2.4 -2.4 state vehicles and mobe no impact on direct 6,147.4 PCNs 11-1102, 11-11	0.0 ore efficient management services delivered to deliv	174.4 Tom FY2005 To Workload 0.0	ment fleet is part sult of these savi	of the on-going eings. 220.1 o FY2005 Man. 0.0	ffort to improve state 19.5 agement Plan 0.0	0.0	0.0	45	108	
The reduction in t business practice Change Status to F Central Region Fi changed to part-ti	Subtotal ***********************************	-2.4 -2.4 state vehicles and mobe no impact on direct 6,147.4 ***********************************	0.0 ore efficient management services delivered to deliv	174.4 Tom FY2005 To Workload 0.0 To of sailing day	ment fleet is part sult of these savi	of the on-going eings. 220.1 o FY2005 Man 0.0 tice. Therefore, the	19.5 agement Plan 0.0 nese two positions ar	0.0	0.0	45	108	
1004 Gen Fund The reduction in t business practice Change Status to F Central Region Fi changed to part-ti	Subtotal ***********************************	-2.4 -2.4 state vehicles and mobe no impact on direct 6,147.4 ***********************************	0.0 ore efficient management services delivered to deliv	174.4 Tom FY2005 To Workload 0.0 To of sailing day	ment fleet is part sult of these savi	of the on-going eings. 220.1 o FY2005 Man 0.0 tice. Therefore, the	19.5 agement Plan 0.0 nese two positions ar	0.0	0.0	45	108	
The reduction in t business practice Change Status to F Central Region Fi changed to part-ti PCN 11-5086 is n	Subtotal ************** Part Time on PosAdj isheries Manadime to meet the	-2.4 -2.4 state vehicles and mobe no impact on direct 6,147.4 ***********************************	0.0 ore efficient management services delivered to deliv	174.4 rom FY2005 to Workload 0.0 or of sailing day being changed	nent fleet is part sult of these savi	of the on-going eings. 220.1 o FY2005 Man 0.0 tice. Therefore, the moved to Dillingh	19.5 agement Plan 0.0 nese two positions ar	0.0	0.0	45	108	
The reduction in t business practice Change Status to F Central Region Fi changed to part-ti PCN 11-5086 is n	Subtotal ************* Part Time on PosAdj isheries Manadime to meet the colonger need.	-2.4 -2.4 state vehicles and mobe no impact on direction of the region ded for limnology services.	0.0 ore efficient management services delivered to deliv	174.4 20m FY2005 20 Workload 0.0 21 of sailing day 22 being changed	nent fleet is part sult of these savi	of the on-going eings. 220.1 o FY2005 Man 0.0 tice. Therefore, the moved to Dillinghe	19.5 agement Plan 0.0 nese two positions an	0.0 **********************************	0.0 ***********************************	45 -3	108	C
The reduction in t business practice Change Status to F Central Region Fi changed to part-ti PCN 11-5086 is n	Subtotal ***********************************	-2.4 -2.4 state vehicles and mobe no impact on direction of the rection of the region ded for limnology services and mobe no impact on direction of the region ded for limnology services and the rection of the rection of the rection of the rection of the region ded for limnology services and the rection of	0.0 ore efficient management services delivered to ore 4,651.9 ******** Changes Frolonia and 11-5086 Due to 0.0 nas reduced the number services in Soldotna and is egion Fisheries Mgmt 0.0	174.4 20m FY2005 20 Workload 0.0 21 of sailing day 22 being changed 23 as Funding E 0.0	nent fleet is part sult of these savi	of the on-going eings. 220.1 o FY2005 Man 0.0 tice. Therefore, the moved to Dillingtone e 0.0	19.5 agement Plan 0.0 nese two positions and mam.	0.0 ***********************************	0.0	45	108	o c
The reduction in t business practice Change Status to F Central Region Fi changed to part-ti PCN 11-5086 is n Restore PCNs 11-1 PCNs 11-1495, a	Subtotal ************** Part Time on PosAdj isheries Mana- ime to meet th no longer need 1495 and 11-4 PosAdj PT Fish and N	-2.4 -2.4 state vehicles and mobe no impact on direction of the rection of the region ded for limnology services to the rection of the rectio	0.0 ore efficient management services delivered to ore 4,651.9 ***********************************	174.4 20m FY2005 20 Workload 0.0 21 of sailing day 22 being changed 23 as Funding E 0.0 21 Tishery Biolo	nent fleet is part sult of these savi	of the on-going eings. 220.1 o FY2005 Man. 0.0 tice. Therefore, the moved to Dillinghe 0.0 n restored in the F	19.5 agement Plan 0.0 nese two positions and mam. 0.0 Y05 Management P	government's 0.0 ********************************	0.0 ***********************************	45 -3	108	C
The reduction in t business practice Change Status to Formula Region Fichanged to part-time. PCN 11-5086 is not received. PCNs 11-1495, a PCNs had been decided.	Subtotal ************* Part Time on PosAdj isheries Manadime to meet the colonger need 1495 and 11-4 PosAdj PT Fish and Veleted in the Felerical States of the Felerical St	-2.4 -2.4 state vehicles and mobe no impact on direction of the rection of the region ded for limnology services to the rection of the rectio	4,651.9 ******** Changes Fr 113 and 11-5086 Due to 0.0 nas reduced the number's vessel program. rices in Soldotna and is egion Fisheries Mgmt 0.0 and PCN 11-4018, a Figuest due to a general for	174.4 20m FY2005 20 Workload 0.0 21 of sailing day 22 being changed 23 as Funding E 0.0 21 Tishery Biolo	nent fleet is part sult of these savi	of the on-going eings. 220.1 o FY2005 Man. 0.0 tice. Therefore, the moved to Dillinghe 0.0 n restored in the F	19.5 agement Plan 0.0 nese two positions and mam. 0.0 Y05 Management P	government's 0.0 ********************************	0.0 ***********************************	45 -3	108	C

Department of Fish and Game

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

NDO.	Commercial	i isilelles (143)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer In 7 PCN			Central Region Du			0.0	0.0	0.0	0.0	-	0	0
Management Co an RSA and prov	mponent. Thes vide each emplo	e PCNs were transf	ferred to the Special ost center to which th	Projects Compone	ent in FY04 due	to the funding mix	0.0 Central Region Fishe that enabled the division case and the employee	on to create	0.0	7	0	0
PCN 11-1055, ar	n Information Of	ficer, was also trans	sferred from the Spec	cial Projects Comp	onent and will r	no longer be funde	d via an RSA.					
ADN 11-5-0237 - T	ransfer In GF f	rom CF HQ Fisher 150.0	ies Mgmt to CF Cen	tral Region for B	ristol Bay Saln 75.0	non Program 25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	150.0	00.0	0.0	70.0	20.0	0.0	0.0	0.0	Ü	Ü	Ū
was consensus t	hat a core progreed, \$150.0 in	ram needed to be de general fund is bein	efined for the Bristol	Bay salmon mana	gement prograr	n. The core progra	ment staff. A result of t am plan was accepted l gion Fisheries Manager	by the				
							end, the HQ office is m ntral Region for this pro					
	LIT	0.0	Personal Services t 245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
contractual authority resides	ority to personal . These position	services. These ni	ne PCNs had been fo	unded via an RSA therefore, the auth	and had been i	n the Special Proje	transfer is also require ects Component where I services. These nine	the I/A				
	Subtotal	6,297.4	4,946.9	174.4	911.5	245.1	19.5	0.0	0.0	50	112	0
Transfer Comment			******** Changes			t Plan To FY20	006 Governor ****	*******	******	**		
Transfer General	Trin	34.2	CF Central region to 0.0	0.0	34.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		34.2										
			al and AYK Regions t for a total transfer ou				n requirements. Centra nent of \$78.0.	al Region's				
Delete PCN 11-12			ion due to Staffing		0.0	0.0	0.0	0.0				
PCNs 11-1256 a	PosAdj ind 11-7072 are	0.0 excess to the region	0.0 n's needs and are be	0.0 eing deleted.	0.0	0.0	0.0	0.0	0.0	-2	Ü	U

Department of Fish and Game

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

		, ,								Р	ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
General Fund Incre			agement in CF Cen		0.1.0	005.0	00.0	2.2				
1004 Gen Fund	Inc	400.0 400.0	118.0	0.0	34.0	225.0	23.0	0.0	0.0	0	0	1
Mark-recapture p Rivers. The prim methods, and cor Alaska, however, is to implement a	ary objective on mpare these end there is uncer mark-recovery	nation projects are r of these projects is to stimates with sonar tainty relative to targ y estimate in the Co	o independently estin estimates for validati get detection and trac pper River, Kenai Riv	nate abundance of on purposes. Sor cking that affects to ver, and the Yentn	f sockeye salmon har technology ha he accuracy of the a River. Once the	n entering the river as been used for o ne estimates of in- ne work is complet	ne Kenai, Yentna and 0 s, using mark and reca ver 20 years to count s river returns using sona ed on each of these rivenefits to the users wou	apture salmon in ar. The intent vers, the effort				
the number of em	nployees and o	rewmembers to hire	e, as well as the amo	unt of supplies and Needs	d gear to purcha	se.	hers to help make deci					
			-140.0 authority to contractual authorization is exce				0.0 uilding lease costs and te change record.	0.0 d other	0.0	0	0	
Y 05 Bargaining I	Unit Contract	Terms: GGU				·						
1004 Gen Fund	SalAdj	29.3 29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Costs associated	with the barga	aining unit contract t	erms applicable to th	is component.								
FY06 Cost Increas		•	n-Covered Employe							_	_	
1004 Gen Fund	SalAdj	146.8 146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Health insurance	and wage incr	eases applicable to	this component.									
	Subtotal	6,907.7	5,101.0	174.4	1,079.7	510.1	42.5	0.0	0.0	48	112	(
								******	*******	Labab		
	*******	*******	******* Changes	From FY2006	Governor To	FY2006 Gover	nor Amended ***			***		

Department of Fish and Game

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

enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
**	**********	*******	**** Changes Fror	m FY2005 Co	nference Com	mittee To FY	2005 Authorized	*******	*******	*****		
onference Comm												
40040 5 1	ConfCom	4,203.4	2,967.5	190.6	688.2	320.6	36.5	0.0	0.0	29	60	
1004 Gen Fund 1036 Cm Fish Ln		5,883.7 284.5										
1109 Test Fish		35.2										
1109 163(113)1		33.2										
ON 11-5-0101 - Ve	eto Reduction	in Travel Funding										
	Veto	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-3.0										
The travel savings	s initiative is pa	art of the on-going ef	fort to improve state go	overnment's bus	iness practices.							
ON 11-5-0102 - Va	nto Poduction	in State Vehicle Fu	ındina									
JN 11-5-0102 - VE	Veto	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	VEIO	-1.8	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	U	U	
Γhe reduction in t	s. There will b	e no impact on direc	ore efficient management services delivered to	citizens as a res	sult of these savi	ngs.	·		0.0	29	60	
The reduction in the	s. There will b	e no impact on direc		citizens as a res	sult of these savi	ngs. 320.6	36.5	0.0	0.0	29	60	
The reduction in to	Subtotal ***********************************	4,198.6	2,967.5 ******* Changes Full-time due to Workle	187.6 rom FY2005	686.4 Authorized To	320.6 FY2005 Man	36.5 agement Plan *	0.0	******			
The reduction in the business practices	Subtotal ***********************************	4,198.6 ***********************************	2,967.5 ******* Changes Full-time due to Workle	187.6 rom FY2005 A	686.4 Authorized To	320.6 • FY2005 Man	36.5 agement Plan *	0.0 ***********************************			60 -1	
The reduction in the business practices the business practices the business practices the business practices are set of Figure 1. The business practices a	Subtotal ***********************************	4,198.6 From Part-time to Form 0.00 eing requested for PC	2,967.5 ******* Changes Full-time due to Workle	187.6 rom FY2005 A oad 0.0 ion addresses th	686.4 Authorized To 0.0 te growing resea	320.6 5 FY2005 Man 0.0 rch program in th	36.5 agement Plan * 0.0 e Kuskokwim region	0.0 ***********************************	******			
The reduction in the business practices are the business practic	Subtotal ************** PCN 11-1423 F PosAdj o full time is be with the annual	4,198.6 ***********************************	2,967.5 ******* Changes Fiull-time due to Worklo	187.6 rom FY2005 A oad 0.0 ion addresses the day the associated	686.4 Authorized To 0.0 de growing resead planning and re	320.6 5 FY2005 Man 0.0 rch program in the porting requirem	36.5 agement Plan * 0.0 e Kuskokwim region	0.0 ***********************************	0.0			
The reduction in the business practices and the business practices are the business practic	Subtotal ***********************************	4,198.6 ***********************************	2,967.5 ******* Changes Fiull-time due to Workle 0.0 CN 11-1423. The positional grant proposals ar I Projects to CF AYK 0.0	187.6 rom FY2005 A oad 0.0 ion addresses the day the associated Region to Provi	686.4 Authorized To 0.0 the growing reseated planning and reside Administration.	320.6 5 FY2005 Man 0.0 rch program in the eporting requirem ive Support 0.0	36.5 agement Plan * 0.0 e Kuskokwim region ents.	0.0 ************************* 0.0 and the added 0.0	******			
The reduction in the business practices thange Status of F A status change to work associated was a status change to work as sociated was a status change to work as sociate	Subtotal ***********************************	4,198.6 ***********************************	2,967.5 ******** Changes Fi ull-time due to Worklo 0.0 CN 11-1423. The positi eral grant proposals ar	187.6 rom FY2005 A oad 0.0 ion addresses the dathe associated Region to Prov 0.0 onent in FY04 du	686.4 Authorized To 0.0 the growing reseated planning and reside Administration. 0.0 the to the funding	320.6 5 FY2005 Man 0.0 rch program in the eporting requirem ive Support 0.0 mix that enabled	36.5 agement Plan * 0.0 e Kuskokwim region ents. 0.0 the division to create	0.0 ************************ 0.0 and the added 0.0 e an RSA and	0.0	***	-1	
The reduction in the business practices that the business practices that the business practices that the business practices that the business practices are	Subtotal ***********************************	4,198.6 From Part-time to From CF Special 0.0 Extransferred to the Songle cost center to withis RSA.	2,967.5 ********* Changes Fiull-time due to Workle 0.0 CN 11-1423. The position of the proposals are proposals are projects to CF AYK 0.0 Expecial Projects Composals are projects to CF AYK 0.0 Expecial Projects Composals are p	187.6 rom FY2005 A oad 0.0 ion addresses the day the associated Region to Provious O.0 pnent in FY04 due their payroll.	686.4 Authorized To 0.0 De growing resea diplanning and reside Administration 0.0 De to the funding This is no longer g Support	320.6 5 FY2005 Man 0.0 1 rch program in the porting requirem in the program in	36.5 agement Plan * 0.0 e Kuskokwim region ents. 0.0 the division to create employees can direct	0.0 ***************** 0.0 and the added 0.0 e an RSA and ct charge their	**************************************	***	-1	
The reduction in the business practices than the business practices than the business practices that the business practices that the business practices are the business of th	Subtotal ***********************************	4,198.6 ***********************************	2,967.5 ********* Changes Fiull-time due to Workle 0.0 CN 11-1423. The position of the proposals are proposals are projects to CF AYK 0.0 Expecial Projects Composals of the projects to CF AYK 0.0 Expecial Projects Composals are projects to CF AYK 0.0	187.6 rom FY2005 A oad 0.0 ion addresses the day the associated one one of the first of the fi	686.4 Authorized To 0.0 the growing reseated planning and reside Administration 0.0 the to the funding This is no longer g Support 0.0	320.6 5 FY2005 Man 0.0 rch program in the porting requirem ive Support 0.0 mix that enabled the case and the	36.5 agement Plan * 0.0 e Kuskokwim region ents. 0.0 the division to create employees can direct	0.0 ******************* 0.0 and the added 0.0 e an RSA and ct charge their 0.0	0.0	***	-1	
The reduction in the business practices of the business of the busines	Subtotal ***********************************	4,198.6 ***********************************	2,967.5 ******** Changes Final Final Composition of the Composition o	187.6 rom FY2005 A oad 0.0 ion addresses the day the associated Region to Provious onent in FY04 due their payroll. The countinuous onent in FY04 due their payroll due their payr	686.4 Authorized To 0.0 the growing reseated planning and reside Administration 0.0 the to the funding This is no longer g Support 0.0 ojects Componer	320.6 5 FY2005 Man 0.0 rch program in the porting requirem on the control of the control of the control of the control of the case and the on the control of the control	36.5 agement Plan * 0.0 e Kuskokwim region ents. 0.0 the division to create employees can direct the control of	0.0 ******************* 0.0 and the added 0.0 e an RSA and ct charge their 0.0	**************************************	***	-1	

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Component: AYK Region Fisheries Management (2169) **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	NP
1004 Gen Fund		35.0										
fund. The remain	ing funds need	led for this PČN will		KRegion and Cent	tral Region. This		onent along with \$35.0 It of the reorganization					
	LIT	0.0	Personal Services to 245.0	0.0	-245.0	0.0	0.0 transfer is also require	0.0	0.0	0	0	0
contractual author	rity to personal Component wh	services as these I	PCNs are split funded	d with AYK Region	. These nine PC	Ns had been fund	led via an RSA and ha the authority needs tra	d been in the				
	Subtotal	4,233.6	3,247.5	187.6	441.4	320.6	36.5	0.0	0.0	34	59	0
	*******	******	****** Changes	From FY2005	Management	Plan To FY20	06 Governor ****	******	******	*		
Transfer General fu	unds from CF Trin	HQ Fisheries Mgn 43.8	nt to CF AYK Region			0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11111	43.8	0.0	0.0	43.0	0.0	0.0	0.0	0.0	U	U	U
			al and AYK Regions t for a total transfer ou				requirements. Centra nent of \$78.0.	al Region's				
Transfer PCN 11-13	317 from CF S	Special Projects to 0.0	CF AYK Region Fis	h Mgmt to suppo	rt regional man	agement 0.0	0.0	0.0	0.0	1	0	0
		ed out from the Specegional managemer		ent to the AYK Re			nponent as it is fully fu			·		·
FY 05 Bargaining U											_	_
1004 Gen Fund	SalAdj	15.5 15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the barga	ining unit contract to	erms applicable to thi	s component.								
FY06 Cost Increase			-Covered Employee									
1004 Gen Fund	SalAdj	94.6 94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	and wage incre	eases applicable to	this component.									
	Subtotal	4,387.5	3,357.6	187.6	485.2	320.6	36.5	0.0	0.0	35	59	0
D 0 100		•		C : 1								•
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Office of Management and Budget

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	*******	*******	****** Changes	From FY2006	Governor To	FY2006 Gover	nor Amended	*******	*******	***		
-	Totals	4,387.5	3,357.6	187.6	485.2	320.6	36.5	0.0	0.0	35	59	0

Department of Fish and Game

Services

Changes From FY2005 Conference Committee To FY2005 Authorized

1,015.8

Commodities

606.5

Capital Outlay

19.4

Grants,

Benefits

0.0

Miscellaneous

-173.0

Positions

43

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PPT

79

NP

0

Component: Westward Region Fisheries Management (2170)

5,075.2

Totals

6,753.7

Personal

Services

5,102.5

Travel

182.5

RDU: Commercial Fisheries (143)

Trans

Type

ConfCom

Scenario/Change

Conference Committee

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1004 Gen Fund

Record Title

1036 Cm Fish Ln 1109 Test Fish	412 1,265											
ADN 11-5-0077 - Budg	get Implementat	ion Revision 0.0	-60.0	0.0	-20.0	-93.0	0.0	0.0	173.0	0	0	0
This change record values buoy stickers former decrease in persona	will spread the m	iscellaneous tes st fish receipts	st fish reduction to pe will be moved to Stat	ersonal services, co tutory Designated F	ontractual and supp Program Receipts in	olies. Revenue and In the Special Project	expenditures from	the sale of	173.0	O	O	O
	Veto	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3	.9										
The travel savings in	nitiative is part of	the on-going ef	fort to improve state	government's busi	ness practices.							
ADN 11-5-0116 - Veto	Reduction in S	tate Vehicle Fu	inding 0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2	-	0.0	0.0	-2.5	0.0	0.0	0.0	0.0	U	U	U
	Subtotal	6,747.5	5,042.5	178.6	993.5	513.5	19.4	0.0	0.0	43	79	0
** Change Status from F	**************************************		Changes		Authorized To F	Y2005 Managen	nent Plan *****	*******	******	**		
	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The funding for PCN	l 11-1273 has be	en reduced fron	n 12 months to 6 mo	nths; therefore, the	position is being c	hanged to part time						
	44 4004 144	-1283 to Admir	Services to Centra	alize Department I	nfo Tech Function	1						
	11-1064 and 11 Trout	0.0	0.0	0.0	0.0		0.0	0.0	0.0	-2	0	0
	Trout 11-1283 are bein	0.0 g transferred fro	0.0 om the Westward Re	0.0 egion Fisheries Ma		0.0			0.0	-2	0	0
PCNs 11-1064 and 1 to the centrailization Transfer Out PCN 11-	Trout 11-1283 are bein of Information To -1226 from CF W Trout	0.0 g transferred fro echnology servi /estward Regio 0.0	0.0 om the Westward Reces within the depart on to the CF Specia 0.0	0.0 egion Fisheries Martment. I Projects to Align 0.0	nagement Compon Positions with Formula 10.0	0.0 ent to the Adminstra unding 0.0			0.0	-2 -1	0	0

State of Alaska

Office of Management and Budget

Department of Fish and Game

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

cenario/Change lecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
This line item tran	LIT nsfer will move p	0.0 ersonal services a	rity to Contractual to -140.3 uthority to the contract	0.0 ual line to accor	140.3 modate the RSA			0.0 Is that have	0.0	0	0	
been moved nom	Subtotal	6,747.5	4,902.2	178.6	1,133.8	513.5	19.4	0.0	0.0	39	80	
		******	Onlanges			Plan To FY20	06 Governor *****	******	******	**		
	Trout	0.0	o CF Special Projects 0.0 Projects Component f	0.0	0.0	0.0	0.0 ition with funding.	0.0	0.0	0	-1	
Transfer PCN 11-1	322 from CF Sp Trin	ecial Projects to	CF Westward Region	Fisheries Mgn	nt to align positi	ion with funding	0.0	0.0	0.0	1	0	
PCN 11-1322 is b	eing transferred	from the Special I	Projects Component to	Westward Reg	ion Fisheries Mai	nagement to align	position with funding.					
Delete PPT PCN 11			ing in CF Westward R							_		
PCN 11-1838 is b	PosAdj peing deleted du	0.0 e to a realignment	0.0 of staffing among the	0.0 egional aircraft	0.0 pilot positions.	0.0	0.0	0.0	0.0	0	-1	
ransfer Personal	Services Autho	rity to Contractu	al in CF Westward Re	gion to Align w	vith Funding Neo	eds 0.0	0.0	0.0	0.0	0	0	
Excess personal contractual costs.	services authorit		ed to the contractual li	0.0					0.0	Ü	Ü	
Y 05 Bargaining l	Jnit Contract Te SalAdi	erms: GGU 27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	oun taj	27.7	2	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	
Costs associated	with the bargain	ing unit contract to	erms applicable to this	component.								
Y06 Cost Increas	es for Bargaini SalAdi	ng Units and Non	-Covered Employees 144.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	,	144.0	-							-	-	
Health insurance	and wage increa	ases applicable to	this component.									
				178.6	1,208.8	513.5	19.4	0.0	0.0	40	78	

Department of Fish and Game

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type		Services	ando (BC/AI) abor		in Masturard Dani		Benefits				
increase test fish	lnc	support the Bering S 686.5	0.0	0.0	erver program 686.5	ın westward Regi 0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish	1110	686.5	0.0	0.0	000.0	0.0	0.0	0.0	0.0	Ū	O	Ü
involving individu inseason manage targeted catch, p	ial fishing quo ement prograi otential for ind	tas issued to distinct m for these fisheries a	vessels. This fundar as well. Longer seas d) bycatch of non-tar	nental change in to ons, inherent ince	he basic design ntives for potent	of these fisheries tial high-grading (a	Il "crab rationalization" will substantially chang nd coincident increased ishing effort all will requ	e the state's d discards) of				
fisheries (Bristol I Deployment Test to 20% and 30%,	Bay red king of the second red king of the se	crab and Bering Sea s ram. With implement given the likely span in the test fishery all	snow crab) are obser cation of crab rational of these fisheries in	ved; funding for th ization, observer o time and space. In	nis coverage con coverage of cato ncreasing obser	nes from the depar ther vessels in thes ver coverage by m	ther-vessel fleets in the trment's BS/AI Crab Ob se two fisheries should ore than double in thes s requires an overall in	server be increased se fisheries				
	test fish auth Dec	ority needed for the -461.5	BS/Al rationalized 0.0	crab fisheries 0.0	-461.5	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		-461.5										
This is necessary	due to the N	ational Marine Fisher	ies Service recently	providing the depa	irtment federal fu	unding to help supp	eave a net increment oport the Bering Sea/Ale ies Special Projects co	utian Island				
	Totals	7,144.2	4,998.9	178.6	1,433.8	513.5	19.4	0.0	0.0	40	78	0

Department of Fish and Game

Component: Headquarters Fisheries Management (2171) **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	NP
*:	*****	******	***** Changes Fr	om FY2005 Co	onference Cor	mmittee To FY	2005 Authorized	******	******	*****		
Conference Comm	nittee		ū									
	ConfCom	2,864.7	1,695.0	120.4	954.2	80.1	15.0	0.0	0.0	26	1	0
1004 Gen Fund	•	1,976.4										
1024 Fish/Game		383.6										
1036 Cm Fish Ln	1	274.7										
1156 Rcpt Svcs		230.0										
ADN 11-5-0117 - V	eto Reduction	in Travel Funding										
	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
The travel saving	s initiative is pa	art of the on-going e	ffort to improve state	government's bu	siness practices							
ΔDN 11-5-0118 - V	eto Reduction	in State Vehicle Fo	undina									
ADICTIO OTTO	Veto	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7 0.0	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	ŭ
	Subtotal	2,862.3	1,695.0	118.9	953.3	80.1	15.0	0.0	0.0	26	1	0
	******	******	******* Changes	From FY2005	Authorized T	To FY2005 Man	agement Plan *	*****	******	***		
Transfer Out CF P	CN 11-1362 ar	nd 11-1851 to Admi	n Services to Centr				agomont i ian					
Transier Gut Gr	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCNs 11-1362 au			om the Headquarters						0.0	-	Ü	Ū
			es within the departm		goo			p 0.10111 d d 0 10				
ADN 11-5-0239 - T			to CF AYK Region								_	
10010 5 1	Trout	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-35.0										
fund. The remain	ning funds need	ded for this PCN will	sheries Management come from both AYI reclassified to a Publ	K Region and Cer	ntral Region. Thi							
ADN 11-5-0237 - T		F from CF HQ Fishe	eries Mgmt to CF Co			2.2	0.0	2.2	2.2	0	0	0
1004 Gen Fund	Trout	-150.0 -150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
was consensus th	at a core progra end, \$150.0 in ge	m needed to be de eneral fund is being	fined for the Bristol B	ay salmon manag	gement progran	n. The core progra	nent staff. A result of th im plan was accepted b gion Fisheries Managen	y the				
							end, the HQ office is montral Region for this pro					
	LIT	0.0	ty to Contractual to -232.8	0.0	232.8	0.0	0.0	0.0	0.0	0	0	0
			thority to the contract ement Component to				d to pay for one IT PCN	I that has				
Additional line iter	n authority is als	so being moved to b	oring personal service	es within vacancy	guidelines.							
	Subtotal	2,677.3	1,427.2	118.9	1,036.1	80.1	15.0	0.0	0.0	23	1	0
		******	•		•	t Plan To FY20			******			
FY 05 Bargaining U	Init Contract Te SalAdi	erms: GGU 6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SaiAuj	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Costs associated	with the bargain	ing unit contract ter	ms applicable to this	component.								
Transfer general fu		•			•		2.2	0.0	0.0	0	0	•
1004 Gen Fund	Trout	-78.0 -78.0	0.0	0.0	-78.0	0.0	0.0	0.0	0.0	0	0	0
			al and AYK Regions t or a total transfer out				n requirements. Centra	al Region's				
FY06 Cost Increase		•			0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	38.6 38.6	38.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	and wage increa	ases applicable to the	nis component.									
	Subtotal	2,644.5	1,472.4	118.9	958.1	80.1	15.0	0.0	0.0	23	1	0
	*****	*******	****** Changes F	rom FY2006 (Governor To	FY2006 Gover	nor Amended ****	*******	*******	***		

Positions

Department of Fish and Game

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

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
'	Totals	2,644.5	1,472.4	118.9	958.1	80.1	15.0	0.0	0.0	23	1	

Department of Fish and Game

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

		, ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*******	** Changes From	FY2005 C	onference Con	nmittee To FY	2005 Authorized	******	*******	*****		
Conference Comr	nittee		•									
	ConfCom	2,377.4	2,016.1	49.0	239.3	61.0	12.0	0.0	0.0	27	6	0
1004 Gen Fund		2,199.0										
1036 Cm Fish Lr	1	178.4										
ΔDN 11-5-0119 - V	eto Reduction	in Travel Funding										
ABITITOTIS	Veto	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
The travel saving	gs initiative is pa	art of the on-going effor	rt to improve state gov	ernment's bu	isiness practices.							
ADN 11-5-0120 - V	eto Reduction	in State Vehicle Fund	ding									
	Veto	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
		state vehicles and more be no impact on direct s					ffort to improve state	government's				
	Subtotal	2,374.7	2,016.1	47.3	238.3	61.0	12.0	0.0	0.0	27	6	0
		******	Changes in			o FY2005 Man	agement Flan	******	*******	***		
ADN 11-5-0354 - T	ransfer Perso	nal Services Authority						0.0	0.0	0	0	0
This line item to		0.0	-80.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
i nis iine item tra	nsier is require	d to bring personal serv	vices in line with the v	acancy factor	•							

	Subtotal	2,374.7	1,936.1	47.3	318.3	61.0	12.0	0.0	0.0	27	6	0
	******	******	***** Changes	From FY2005	Management Pla	an To FY2006 G	overnor ******	******	******			
Change PCN 11-51	152 time status fro	om full time to pa	rt time due to staf	fing needs	_							
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 11-5152 is b	being changed to p	part-time from full-ti	me due to staffing	needs.								
Increase general for	unds to Support S	Sockeye Mgmt in	Central Region by	/ funding the Gen	etics Lab							
•	Inc	500.0	140.0	20.0	40.0	300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50	0.0										

Two large-scale genetic stock identification projects would be conducted in Upper Cook Inlet and Bristol Bay. The intent is to fully implement an on-going genetic stock identification program in Bristol Bay (\$250.) and in Upper Cook Inlet (\$250.0). These two projects are being included in the Fisheries Development component and used by the Genetics Laboratory to support fishery management of sockeye salmon in these two important areas of Alaska. Discrete stock management has been an important objective in both of these sockeye salmon fisheries. Mixed stock harvests of sockeye salmon occurs within each district

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

NDO.	Commordia	1 101101100 (1 10)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
and section in Bri difficult for fishery more accurate an of Fisheries to mo set escapement of contributions of v	istol Bay and Up management. Ind precise estimodify existing magoals and foreca arious salmon s	Development of genates of catch contributes of catch contributes of catch contributes of catch the catch cat	is remains a contenti enetic stock identifica butions than are curr levelop new plans, de The benefits to the us	tion for use in Uppe ently available. Thi evelop harvesting s ers of genetic stock fication and improve	er Cook Inlet an s information w trategies, and in a identification a ed stock assess	d Bristol Bay sock yould be critical to mprove the quality are that it provides sment capability c	ent goal definition and f eye management woul both ADF&G and the A of brood tables, which a better understanding an be scientifically inco	orecasts Id provide Alaska Board are used to g of the				
FY 05 Bargaining I	Unit Contract T SalAdj	Terms: GGU 12.3 12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated	with the bargai	ning unit contract te	erms applicable to this	s component.								
FY06 Cost Increas	es for Bargain SalAdj	ing Units and Non 60.6 60.6	-Covered Employee 60.6	s	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance	and wage incre	eases applicable to	this component.									
	Subtotal	2,947.6	2,149.0	67.3	358.3	361.0	12.0	0.0	0.0	26	7	0
	******	******	******* Changes	From FY2006 G	overnor To	FY2006 Gover	nor Amended ****	******	*******	***		
	Totals	2,947.6	2,149.0	67.3	358.3	361.0	12.0	0.0	0.0	26	7	0

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******	***** Changes Fr	om FY2005 C	onference Co	mmittee To FY	2005 Authorized	********	*******	*****		
Conference Comm												
	ConfCom	18,752.9	10,339.1	652.0	6,369.4	1,192.4	200.0	0.0	0.0	80	175	0
1002 Fed Rcpts		,733.0										
1007 I/A Rcpts		,669.3										
1018 EVOSS		204.4										
1024 Fish/Game		,139.4										
1108 Stat Desig		,648.7										
1156 Rcpt Svcs		358.1										
ADN 11-4-1053 CI	150 SI A 200	14 sec 19(d) na i	66 carryforward Div	a Fisharias								
ADN 11-4-1033, CI	OthApr	188.0	113.8	6.5	51.5	16.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		188.0	110.0	0.5	31.3	10.2	0.0	0.0	0.0	U	U	U
1004 Gen Fund		100.0										
This change reco	rd reannronriate	es revenue generat	ted by the dive fisher	v management a	ssessment for FY	02 for projects of 9	Southeast Alaska co	mmercial dive				
			evenue has also beer									
date is June 30, 2		ough 2007. The re	veriue rias aiso beer	r converted to ge	norariana. The c	appropriation was t	chicolive iviay 11, 200	74. The lapse				
date is dance oo, 2	.007.											
	Subtotal	18,940.9	10,452.9	658.5	6,420.9	1.208.6	200.0	0.0	0.0	80	175	0
		•	•		•	,						
	******	******	******* Changes	From FY2005	5 Authorized 1	Γο FY2005 Man	agement Plan *	******	*******	***		
Change Status of F												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
		federal grant which	h was recently reduce	ed. This position	will no longer be	needed to perform	n certain tasks and a	change to part				
time is warranted.												
T (0 (DON					B W W							
Transfer Out PCN			ts to CF CIP Positio				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	0
			Coordinator currently		the Pacific Coast	al Salmon Recovei	ry grant, which is a c	apital project.				
Therefore, this PC	CN is being mov	ved to the CIP Posi	ition Costs Compone	nt.								
Transfer Out 7 PCI			CF Central Region to							_	_	_
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
			89, and 11-7085, adr									
			ferred to the Special									
			ost center to which th	ney would charge	their payroll. Th	is is no longer the	case and the employ	ees can direct				
charge their payro	oll, eliminating t	he need for this RS	SA.									
PCN 11-1055, an	Information Off	ficer, was also tran	sferred from the Spe	cial Projects Com	ponent and will r	no longer be funde	d via an RSA.					
Transfer Out DCN	11 1201 to from	n CE Chasial Brai	anta ta CE AVV Dan	ion to Drovido A	Accounting Com	w4						
Transfer Out PCN	Trout	0.0	ects to CF AYK Reg	0.0	O.0	0.0	0.0	0.0	0.0	-1	0	0
	Hout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	U	U
	_			_								
Page 18 of 6	8			Sta	ite of Alaska				1-3-	2011 12	2:44 PM	
				Office of Mar	nagement and	d Budget						
				 								

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title PCN 11-1301, an administrative support Component. Transfer Out CF PCN 11-1340, 11-1401 Trout PCNs 11-1340, 11-1401, and 11-1678 centrailization of Information Technology Transfer In PCNs 11-1443 & 11-5042 from Trin PCN 11-1443 is funded via an RSA and PCN 11-5042 is fully funded in the Pact Trin PCN 11-1226 is fully funded in federal Transfer In PCN 11-1226 from CF West Trin PCN 11-1226 is fully funded in federal Transfer Out PCN 11-1292 & 11-5026 from Trout PCN 11-1292 and 11-5026 were transfer provide each employee with a single compayroll, eliminating the need for this RS ADN 11-5-0355 - Transfer Personal Ser LIT This line item transfer will move person have been moved from the Special Product of the PCN 11-5-0236 - Transfer In Federal Autority Trin 1002 Fed Rcpts 120.0 Uncollectable federal authority is being	01 and 11-167 0.0 78 are being trailogy services with the from CF SE F 0.0 and is being trailogies of the from	78 to Admin Services 0.0 ansferred from the Sp within the department. Region to CF Special 0.0 ansferred to the Special	s to Centralize De 0.0 pecial Projects Co Projects to Align 0.0 ial Projects Compo	epartment Info Te 0.0 mponent to the Ar n with Funding 0.0	ech Function 0.0	0.0 ces Component due to t	Grants, Benefits 0.0 the	Miscellaneous 0.0	PFT -3	PPT 0	NF
Transfer Out CF PCN 11-1340, 11-1401 Trout PCNs 11-1340, 11-1401, and 11-1678 centrailization of Information Technolog Transfer In PCNs 11-1443 & 11-5042 fro Trin PCN 11-1443 is funded via an RSA and PCN 11-5042 is fully funded in the Pace Transfer In PCN 11-1226 from CF West Trin PCN 11-1226 is fully funded in federal Transfer Out PCN 11-1292 & 11-5026 from Trout PCN 11-1292 and 11-5026 were transf provide each employee with a single copayroll, eliminating the need for this RS ADN 11-5-0355 - Transfer Personal Ser LIT This line item transfer will move person have been moved from the Special Pro ADN 11-5-0236 - Transfer In Federal Au Trin	01 and 11-167 0.0 78 are being trailogy services with the from CF SE F 0.0 and is being trailogies of the from	78 to Admin Services 0.0 ansferred from the Sp within the department. Region to CF Special 0.0 ansferred to the Special	s to Centralize De 0.0 pecial Projects Co Projects to Align 0.0 ial Projects Compo	epartment Info Te 0.0 mponent to the Ar n with Funding 0.0	ech Function 0.0 dminstrative Servi	0.0 ces Component due to t		0.0	-3	0	(
Trout PCNs 11-1340, 11-1401, and 11-1678 centrailization of Information Technolog Transfer In PCNs 11-1443 & 11-5042 from Trin PCN 11-1443 is funded via an RSA and PCN 11-5042 is fully funded in the Pace Transfer In PCN 11-1226 from CF West Trin PCN 11-1226 is fully funded in federal Transfer Out PCN 11-1292 & 11-5026 from Trout PCN 11-1292 and 11-5026 were transformed each employee with a single compayroll, eliminating the need for this RS ADN 11-5-0355 - Transfer Personal Ser LIT This line item transfer will move person have been moved from the Special Processing Process	0.0 78 are being tra logy services of from CF SE F 0.0 and is being tra acific Salmon	0.0 ansferred from the Sp within the department. Region to CF Special 0.0 ansferred to the Speci	0.0 pecial Projects Co Projects to Align 0.0 ial Projects Compo	0.0 mponent to the Ad mwith Funding 0.0	0.0 dminstrative Servi	ces Component due to t		0.0	-3	0	(
Trout PCNs 11-1340, 11-1401, and 11-1678 centrailization of Information Technolog Transfer In PCNs 11-1443 & 11-5042 from Trin PCN 11-1443 is funded via an RSA and PCN 11-5042 is fully funded in the Pace Transfer In PCN 11-1226 from CF West Trin PCN 11-1226 is fully funded in federal Transfer Out PCN 11-1292 & 11-5026 from Trout PCN 11-1292 and 11-5026 were transformed each employee with a single compayroll, eliminating the need for this RS ADN 11-5-0355 - Transfer Personal Ser LIT This line item transfer will move person have been moved from the Special Processing ADN 11-5-0236 - Transfer In Federal Autom Trin 1002 Fed Rcpts 120.0	0.0 78 are being tra logy services of from CF SE F 0.0 and is being tra acific Salmon	0.0 ansferred from the Sp within the department. Region to CF Special 0.0 ansferred to the Speci	0.0 pecial Projects Co Projects to Align 0.0 ial Projects Compo	0.0 mponent to the Ad mwith Funding 0.0	0.0 dminstrative Servi	ces Component due to t		0.0	-3	0	(
Transfer In PCNs 11-1443 & 11-5042 from Trin PCN 11-1443 is funded via an RSA and PCN 11-5042 is fully funded in the Pace Transfer In PCN 11-1226 from CF West Trin PCN 11-1226 is fully funded in federal Transfer Out PCN 11-1292 & 11-5026 from Trout PCN 11-1292 and 11-5026 were transfore provide each employee with a single compayroll, eliminating the need for this RSADN 11-5-0355 - Transfer Personal Ser LIT This line item transfer will move person have been moved from the Special Product ADN 11-5-0236 - Transfer In Federal Autoria Trin	from CF SE F 0.0 and is being tra	within the department. Region to CF Special 0.0 ansferred to the Speci	Projects to Align 0.0 ial Projects Compo	n with Funding 0.0		·	the				
Trin PCN 11-1443 is funded via an RSA and PCN 11-5042 is fully funded in the Pace Transfer In PCN 11-1226 from CF West Trin PCN 11-1226 is fully funded in federal Transfer Out PCN 11-1292 & 11-5026 fr Trout PCN 11-1292 and 11-5026 were transf provide each employee with a single oc payroll, eliminating the need for this RS ADN 11-5-0355 - Transfer Personal Ser LIT This line item transfer will move person have been moved from the Special Pro ADN 11-5-0236 - Transfer In Federal Au Trin 1002 Fed Rcpts 120.0	0.0 and is being tra acific Salmon	0.0 ansferred to the Speci	0.0 ial Projects Comp	0.0	0.0	0.0					
PCN 11-1443 is funded via an RSA and PCN 11-5042 is fully funded in the Pace Transfer In PCN 11-1226 from CF West Trin PCN 11-1226 is fully funded in federal Transfer Out PCN 11-1292 & 11-5026 from Trout PCN 11-1292 and 11-5026 were transformed each employee with a single compayroll, eliminating the need for this RS ADN 11-5-0355 - Transfer Personal Ser LIT This line item transfer will move person have been moved from the Special Product ADN 11-5-0236 - Transfer In Federal Automatical Trin 1002 Fed Rcpts 120.0	and is being tra	ansferred to the Speci	ial Projects Comp		0.0		0.0	2.2		à	_
PCN 11-5042 is fully funded in the Pace Transfer In PCN 11-1226 from CF West Trin PCN 11-1226 is fully funded in federal Transfer Out PCN 11-1292 & 11-5026 fr Trout PCN 11-1292 and 11-5026 were transf provide each employee with a single compayroll, eliminating the need for this RS ADN 11-5-0355 - Transfer Personal Ser LIT This line item transfer will move person have been moved from the Special Product of the Product of the Special Product of the Product of the Special Pr	acific Salmon	•			/A receipt authority	0.0 resides	0.0	0.0	1	1	C
Transfer In PCN 11-1226 from CF West Trin PCN 11-1226 is fully funded in federal Transfer Out PCN 11-1292 & 11-5026 fr Trout PCN 11-1292 and 11-5026 were transf provide each employee with a single co payroll, eliminating the need for this RS ADN 11-5-0355 - Transfer Personal Ser LIT This line item transfer will move person have been moved from the Special Pro ADN 11-5-0236 - Transfer In Federal Au Trin 1002 Fed Rcpts 120.0		Commission federal g									
Trin PCN 11-1226 is fully funded in federal Transfer Out PCN 11-1292 & 11-5026 fr Trout PCN 11-1292 and 11-5026 were transf provide each employee with a single or payroll, eliminating the need for this RS ADN 11-5-0355 - Transfer Personal Ser LIT This line item transfer will move person have been moved from the Special Pro ADN 11-5-0236 - Transfer In Federal Au Trin 1002 Fed Rcpts 120.0	stward Regio		rant and is being	transferred to the	Special Projects C	Component.					
PCN 11-1226 is fully funded in federal fransfer Out PCN 11-1292 & 11-5026 fransfer Out PCN 11-1292 & 11-5026 fransfer PCN 11-1292 and 11-5026 were transforovide each employee with a single compayroll, eliminating the need for this RSADN 11-5-0355 - Transfer Personal Serull This line item transfer will move person have been moved from the Special Proceedings of the Polyana Proceedings of the Polya											
ransfer Out PCN 11-1292 & 11-5026 fr Trout PCN 11-1292 and 11-5026 were transf provide each employee with a single of payroll, eliminating the need for this RS DN 11-5-0355 - Transfer Personal Ser LIT This line item transfer will move person have been moved from the Special Pro DN 11-5-0236 - Transfer In Federal Au Trin 1002 Fed Rcpts 120.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	C
Trout PCN 11-1292 and 11-5026 were transf provide each employee with a single copayroll, eliminating the need for this RS ADN 11-5-0355 - Transfer Personal Ser LIT This line item transfer will move person have been moved from the Special Provided Provide	ai granto, triere	elole, it is being transi	erred to the opec	iai i Tojecis Comp	onen.						
PCN 11-1292 and 11-5026 were transf provide each employee with a single or payroll, eliminating the need for this RS ADN 11-5-0355 - Transfer Personal Ser LIT This line item transfer will move person have been moved from the Special Provided Pro	from CF Spe 0.0	cial Projects to AYK	Region 0.0	0.0	0.0	0.0	0.0	0.0	-2	0	ſ
payroll, eliminating the need for this RS ADN 11-5-0355 - Transfer Personal Ser LIT This line item transfer will move person have been moved from the Special Pro ADN 11-5-0236 - Transfer In Federal Au Trin 1002 Fed Rcpts 120.0	sferred to the	Special Projects Com	ponent in FY04 d	ue to the funding	mix that enabled the	he division to create an	RSA and	0.0	_	Ü	·
LIT This line item transfer will move person have been moved from the Special Pro ADN 11-5-0236 - Transfer In Federal Au Trin 1002 Fed Rcpts 120.0		which they would cha	arge their payroll.	This is no longer	the case and the	mployees can direct ch	arge their				
LIT This line item transfer will move person have been moved from the Special Pro ADN 11-5-0236 - Transfer In Federal Au Trin 1002 Fed Rcpts 120.0	ervices Autho	ority to Contractual t	o Meet IT Fundin	na Needs							
have been moved from the Special Pro ADN 11-5-0236 - Transfer In Federal Au Trin 1002 Fed Rcpts 120.0	0.0	-202.3	0.0	202.3	0.0	0.0	0.0	0.0	0	0	0
Trin 1002 Fed Rcpts 120.0							Ns that				
Trin 1002 Fed Rcpts 120.0	Authority from	n the CF SF Region	to the CF Specia	l Projects to Alia	ın with Fundina						
·	120.0	0.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
Uncollectable federal authority is being	0.0										
choolicotable reactal dathority is being	ng transferred	from the SE Region F	isheries Manager	ment Component	to the Special Pro	jects Component. Incre	ases in				
funding to the two grants booked in the due to health and other pay adjustment	h - O										
the federal authority is being transferre	ents. Increase	nponent.									
Subtotal	ents. Increase	10,250.6	658.5	6,623.2	1,328.6	200.0	0.0	0.0	67	177	0

Transfer Federal Authority from Commissioner's Office to CF Special Projects due to change in accounting

Department of Fish and Game

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

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												ositions	
Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
1000 5 15 1	Trin		131.0	0.0	0.0	0.0	131.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts		131.0											
Special Project co	omponent. In loffice. The fed	FY06, the feral monies	ederal aut	horization will be han	dled differently th	rough implemen	itation of an indired	to the Commercial Fish at cost allocation plan fo ercentage share for the	r the				
Transfer EVOS Au	thority from	Subsistend	ce to CF S	Special Projects to A	lign with Fundir	ng Needs							
1010 51/000	Trin		175.0	0.0	10.0	90.0	65.0	10.0	0.0	0.0	0	0	
1018 EVOSS		175.0											
year projects app	roved within C	Central Reg	jion. Suffi					Special Projects to book modate the new project					
Transfer PCN 11-5		ecial Proje		ponent from CF CIP									
DON 44 5005 in h	Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	
PCN 11-5265 IS I	eing transferi	ea from Co	ommerciai	Fisheries CIP compo	onent to CF Speci	al Projects to all	gn the position with	n rederal funds.					
ransfer PCN 11-1		Westward		ecial Projects to aliç									
DON 44 4457 :- 1	Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	
PCN 11-1157 IS I	eing transferi	ea from w	estward F	isneries ivianagemen	t to the Commerc	iai Fisheries Spe	eciai Projects to all	gn position with funding	•				
ransfer PCN 11-1		Special Pr		CF Westward Regio									
DOM 44 4000 : 1	Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
PCN 11-1322 is b	eing transferr	ed from the	e Special	Projects Component	to Westward Reg	ion Fisheries Ma	inagement to align	position with funding.					
Γransfer PCN 11-1	317 from CF	Special Pr	ojects to	CF AYK Region Fisl	h Mgmt to suppo	ort regional mar	nagement						
	Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
PCN 11-1317 is beginning general fund and					ent to the AYK Re	egional Fisheries	Management Cor	nponent as it is fully fun	ded with				
Transfer PCN 11-5	227 from CF	Special Pr	oiects to	CF CIP Position Cos	sts to align posit	ion with fundin	ıa						
	Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	
PCN 11-5227 is b	eing transferr	ed from Co	ommercial	Fisheries Special Pro	ojects to CF CIP I	Position Costs C	omponent as it is l	peing fully funded with C	CIP funds.				
Franctor PCNc 11-	108// & 11-70	11 from C	E Special	Projects to DAS Ad	min Services to	alian nositions	with needs						
iransier i Cits i i-	Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	
								d are excess to the divi	sion's				

State of Alaska

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Department of Fish and Game

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

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре		Services					Benefits				
Delete five PCNs f	rom CF Special I	Projects as no le	onger needed									
201010 1110 1 0110 1	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-3	0
Full time PCNs 1	1-1860 and 11-50	51, and part-time	e PCNs 11-1276, 11-1	319 and 11-1377	, are being delet	ted as they are exc	cess to the division's ne	eds due to				
various grant or	contract changes.	•				•						
Change DCNe 44	1440 and 44 E22	7 fram nart tima	to full time based or	iah dutiaa								
Change PCNS 11-	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
PCN 11-1118 ha	,						fore, a change in statu		0.0	_	_	Ŭ
is warranted.		•	,	. ,	Ü	·	, 0					
DON 44 5007 ha	a baan transferra	d in from the CID	Docition Costs Comp	anant via a aana	oto obongo roco	and due to the found	acuras This shangs r	acced will				
			a Fishery Biologist II to				source. This change r	ecora wiii				
onango no otatuo	to fall time and re	oncot the title do	a ribriory biologist in to	The critic fields	or the program.							
Transfer Personal			ıal to Align with Sper									
	LIT	0.0	-400.0	0.0	0.0	350.0	50.0	0.0	0.0	0	0	0
							PCNs (see related cha					
			nd sources that may n o this uncertainty.	ot de realizable li	n a given fiscal y	ear. Therefore, mo	ost of the the excess p	ersonai				
Scrvices is being	placed in the con	tactual line due t	o tino directainty.									
FY 05 Bargaining												
	SalAdj	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		72.7										
1004 Gen Fund 1018 EVOSS		6.7 0.4										
1024 Fish/Game		4.3										
1108 Stat Desig		5.6										
1156 Rcpt Svcs		0.6										
Conta nanonintos	l with the bergeini	na unit contract t	erms applicable to this	o component								
Cusis associated	i witti tile bargailii	ng unit contract t	erris applicable to tris	s component.								
FY06 Cost Increas	ses for Bargainin	g Units and Nor	n-Covered Employee	s								
	SalAdj	302.0	302.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.4										
1004 Gen Fund		18.8										
1018 EVOSS 1024 Fish/Game		1.0 10.3										
1024 Fish/Game 1108 Stat Desig		16.9										
1156 Rcpt Svcs		1.6										
		-										
Hoalth incurance	and wage increas	cae applicable to	thic component									

Health insurance and wage increases applicable to this component.

Adjustments for Personal Services Working Reserve Rates and SBS

Positions

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

									Р	ositions	
Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
							Dellellis				
SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	78.4										
	0.3										
	2.9										
	5.2										
	Trans Type SalAdj	Type SalAdj 86.8 78.4 0.3 2.9	Type Services SalAdj 86.8 86.8 78.4 0.3 2.9	Type Services SalAdj 86.8 86.8 0.0 78.4 0.3 2.9	Type Services SalAdj 86.8 86.8 0.0 0.0 78.4 0.3 0.3 0.0 <td< td=""><td>Type Services SalAdj 86.8 86.8 0.0 0.0 0.0 78.4 0.3 2.9 0.0 <td< td=""><td>Type Services SalAdj 86.8 86.8 0.0 0.0 0.0 0.0 78.4 0.3 2.9 0.0 <td< td=""><td>Type Services Benefits SalAdj 86.8 86.8 0.0</td><td>Type Services Benefits SalAdj 86.8 86.8 0.0</td><td>Trans Type Totals Services Personal Services Travel Services Commodities Capital Outlay Benefits Grants, Benefits Miscellaneous PFT Benefits SalAdj 86.8 86.8 0.0</td><td>Type Services Benefits SalAdj 86.8 86.8 0.0</td></td<></td></td<></td></td<>	Type Services SalAdj 86.8 86.8 0.0 0.0 0.0 78.4 0.3 2.9 0.0 <td< td=""><td>Type Services SalAdj 86.8 86.8 0.0 0.0 0.0 0.0 78.4 0.3 2.9 0.0 <td< td=""><td>Type Services Benefits SalAdj 86.8 86.8 0.0</td><td>Type Services Benefits SalAdj 86.8 86.8 0.0</td><td>Trans Type Totals Services Personal Services Travel Services Commodities Capital Outlay Benefits Grants, Benefits Miscellaneous PFT Benefits SalAdj 86.8 86.8 0.0</td><td>Type Services Benefits SalAdj 86.8 86.8 0.0</td></td<></td></td<>	Type Services SalAdj 86.8 86.8 0.0 0.0 0.0 0.0 78.4 0.3 2.9 0.0 <td< td=""><td>Type Services Benefits SalAdj 86.8 86.8 0.0</td><td>Type Services Benefits SalAdj 86.8 86.8 0.0</td><td>Trans Type Totals Services Personal Services Travel Services Commodities Capital Outlay Benefits Grants, Benefits Miscellaneous PFT Benefits SalAdj 86.8 86.8 0.0</td><td>Type Services Benefits SalAdj 86.8 86.8 0.0</td></td<>	Type Services Benefits SalAdj 86.8 86.8 0.0	Type Services Benefits SalAdj 86.8 86.8 0.0	Trans Type Totals Services Personal Services Travel Services Commodities Capital Outlay Benefits Grants, Benefits Miscellaneous PFT Benefits SalAdj 86.8 86.8 0.0	Type Services Benefits SalAdj 86.8 86.8 0.0

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Reverse ADN 11-4-1053, Ch 159, SLA 2004, sec. 19(d), pg. 66 carryforward Dive Fisheries

OTI -188.0 -113.8 -6.5 -51.5 -16.2 0.0 0.0 0.0

1004 Gen Fund -188.0

This change record reappropriates revenue generated by the dive fishery management assessment for FY02 for projects of Southeast Alaska commercial dive fisheries for fiscal years 2005 through 2007. The revenue has also been converted to general fund. The appropriation was effective May 11, 2004. The lapse date is June 30, 2007.

	Subtotal	19,658.0	10,215.9	662.0	6,661.7	1,858.4	260.0	0.0	0.0	64	172	0
	*******	******	****** Changes I	From FY2006 (Governor To FY	2006 Governor	Amended ***	*******	******	*		
Transfer SDPR aut	hority from Spor	rt Fisheries Habi	at to Commercial F	isheries Special	Projects for new p	rojects						
	Trin	550.0	0.0	0.0	30.0	60.0	460.0	0.0	0.0	0	0	0
1108 Stat Desig	55	50.0										

Transfer out SDPR authority from Sport Fisheries Habitat Component to Commercial Fisheries Special Projects due to an error in identifying the correct funding in one specific project within Sport Fisheries Habitat.

SDPR authority is needed to receive funding from the Northern Fund Committee of the Pacific Salmon Commission. At the current time, the amount of funding anticipated to be available this year is about \$3 million, some of which will be used to fund the "Northern Fund" project included in this request for increased receipt authority.

This project will provide the equipment for the department to develop and implement novel genetic markers that will be used to identify stocks of salmon by national origin that contribute to fisheries under jurisdiction of the U.S./Canada Pacific Salmon Treaty, which is needed in meeting Pacific Salmon Treaty Annex provisions. Federal contracts that the department have in place provide operational expenses for application of these markers to chinook and sockeye salmon fisheries in Southeast Alaska. The purchase of this equipment and the marker development will complement these contracts and free up existing equipment for other domestic stock identification efforts. The equipment to be purchased includes a DNA sequencer, robotic liquid handles, polymerase chain reaction (PCR) machines, and a PCR machine with robotic loader. The commodities line item request is for the purchase of chemicals required to operate the equipment.

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

Totals

21,058.0

10,215.9

662.0

		(P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
AMD: Increase fed	eral authorit	ty to support the BS/	Al rationalized cral	fisheries								
	Inc	850.0	0.0	0.0	850.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		850.0										
and Aleutian Islar This fundamental Longer seasons, bycatch of non-ta	nds (BS/AI) w change in th inherent ince rgeted catch,	vill be conducted unde ne basic design of thes entives for potential hig	r a new federal "cral e fisheries will subs h-grading (and coin tial distribution of fis	o rationalization" p tantially change th cident increased c shing effort all will	orogram invlolving the state's inseaso discards) of targe require that onbo	g individual fishing on management pr eted catch, potentia oard observer cove	05 crab fisheries in the land quotas issued to disting a quotas issued to disting a quotas issued to disting a quotas for these fisheries and the properties of these fisheries and the properties are the	nct vessels. es as well. reased)				

7,541.7

1,918.4

720.0

0.0

0.0

172

64

0

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

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	**** Changes Fro	om FY2005 Conf	erence Co	mmittee To F	Y2005 Authorized	******	******	*****		
Conference Comm			•									
	ConfCom	2,396.7	2,396.7	0.0	0.0	0.0	0.0	0.0	0.0	15	25	0
1061 CIP Rcpts	2	2,396.7										
	Subtotal	2,396.7	2,396.7	0.0	0.0	0.0	0.0	0.0	0.0	15	25	0
	******		****	E E)/000E A	41	E - EV000E M		4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	******			
Tuesday In DON 4			******* Changes			10 FY2005 Mai	nagement Plan ^			• • •		
Transfer in PCN 1	Trin	o.0	to CF CIP Position C	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-0077 is							ery grant, which is a c		0.0		U	U
			ion Costs Componen		acine ocasi	ai Gairion Recove	ory grant, willour is a of	арнагргојсси.				
Transfer In PCN 1	1-1712 from C	F SE Region to CIP	Position Costs to A	ligh Position with	Funding							
	Trin	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0	1	0
PCN 11-1712 is 1	fully funded wit	hin the division with (CIP funds, therefore,	the PCN is being tra	ansferred to t	he CIP Position C	Costs Component.					
	Subtotal	2,396.7	2,396.7	0.0	0.0	0.0	0.0	0.0	0.0	16	26	0
	******	*******	****** Changes	From FY2005 M	lanagemen	t Plan To FY2	2006 Governor **	******	******	**		
Transfer PCN 11-5	5265 from CF (CIP to CF Special Pr	rojects to align posi									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-5265 is	being transferre	ed from Commercial	Fisheries CIP compo	nent to the CF Spec	cial Projects o	component as it w	rill be fully funded with	federal funds.				
	-											
Transfer CIP Posit	•	•	Comm Fish to Align	•								
	Trin	490.0	490.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		490.0										
The Comm Fish	CID Position C	act Component contr	sing outhority for the	division to document	t ita avnandit	uraa ralatina ta na	araanal aaruiaaa Tha	nood for this				
							ersonal services. The the Governor's Office					
increase sterns in	nanny nom proj	ecis approved nom	ine i aciic coastai sa	annon recovery r ro	grani grani (a	administered nom	the Governor's Office	.				
Transfer PCN 11-5	5227 from CF S	Special Projects to (CF CIP Position Cos	sts to align the pos	ition with fu	nding						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
	being transferre	ed from the Commerc	cial Fisheries Special	Projects componen	t to the CF C	IP Position Costs	component as it is be	eing fully funded				
with CIP funds.	-						,	- •				
Change PCN 11-5	227 from part	time to full time bas	sed on program wor	L.								
Change FCN 11-3	PosAdi		0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-5227 ha		0.0	0.0	***			nd source. This chang		0.0		•	3
		neet the needs of the		Jonani via a soparat	o change rec	,	ia coaroo. Triio oriani	30 100014 WIII				
g 3tatus			- 1 - 3·-····									

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	NP
FY 05 Bargaining l	Init Contract T SalAdi	erms: GGU 19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	,	19.0										
Costs associated	with the bargai	ning unit contract to	erms applicable to this	component.								
FY06 Cost Increase	es for Bargaini SalAdi	ing Units and Non 66.8	-Covered Employees 66.8	5	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	JaiAuj	66.8	00.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
Health insurance	and wage incre	ases applicable to	this component.									
Adjustments for Pe		•		0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	SalAdj	22.0 22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

-	Subtotal	2,994.5	2,994.5	0.0	0.0	0.0	0.0	0.0	0.0	17	25	0
**	******	******	** Changes From	FY2006 Governo	or To FY2006 G	overnor Amend	led *********	******	*****			
	Totals	2,994.5	2,994.5	0.0	0.0	0.0	0.0	0.0	0.0	17	25	0

Positions

Department of Fish and Game

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

	•	,								P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
**	******	******	 Changes Fro 	m FY2005 Co	onference Con	nmittee To FY2	2005 Authorized	******	******	****		
Conference Comm	nittee		_									
	ConfCom	25,751.9	15,331.9	617.2	8,559.0	1,224.0	19.8	0.0	0.0	165	168	15
1002 Fed Rcpts	13	,229.3										
1024 Fish/Game	12	,480.4										
1108 Stat Desig		42.2										
ADN 11-5-0010 Fis	cal Note CH 70) SLA 04 (HB452)										
	FisNot	345.6	246.8	10.0	65.0	6.5	17.3	0.0	0.0	4	1	0
1024 Fish/Game		345.6										

The fiscal note reflects the hiring of four new full-time employees and one new part-time employee necessary to collect and process the data generated annually from licenses sold and reporting requirements. Other expenses associated with the issuing of licenses and collection of data includes office supplies, computers, and postage. We assume higher costs in the first year of implementation due to the one-time purchase of equipment such as computers.

We have assumed that the revenues generated by passage of this legislation will increase roughly 1% each year as the number of guides and operators increases from year to year. Revenues generated by the sale of licenses will be deposited into the Fish and Game Fund and will be used to issue licenses and collect information per the reporting requirements stipulated by the proposed law.

	Subtotal	26,097.5	15,578.7	627.2	8,624.0	1,230.5	37.1	0.0	0.0	169	169	15
	*******	******	****** Changes	From FY2005	Authorized To	FY2005 Manager	ment Plan *****	******	******	**		
Status change of	SF Component F	PCN 11-5221 from	Part Time to Full Ti			· ·						
_	PosÁdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The status of PC	N 11-5221 has be	een changed from p	part time to full time	due to new projec	ts and an increase	in workload.						
Status Change of	3 Sport Fisherie	s Component PCI	Ns from Part Time to	o Full Time due t	o increase worklo	ad.						
_	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
The status of PC	Ns 11-4080, 11-5	5147, and 11-5244	have been changed	from part time to f	ull time due to new	projects and an inc	rease in workload.					
Status change of S	Sport Fisheries	Component PCN 1	11-4030 from Full Ti	me to Part Time	due to project cha	ange.						
_	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 11-4030 fro	om full time to part	time. This position w	as transfered to a	another project which	ch only requires part	t time work.					
Transfer In PCN 1	1-5010 and 11-17	736 from SF Speci	ial Projects Compo	nent to SF Comp	onent to align pos	sitions with funding	g.					
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
		6010 and one part to Sport Fisheries Com	ime PCN 11-1736 to aponent.	Sport Fisheries C	component. These	positions have been	n transferred to refle	ect the				
Transfer In PCNs	11-1125 and 11-	1502 from SE Rea	ion Fisheries Mgmt	to SF Compone	ent due to project	change.						
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0

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

NDO.	Sport Fisheri	es (14 <i>5)</i>								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		1-1502 from the So to Sport Fish Divis		ries Component t	o the Sport Fish	neries Component	as management of the	Situk River				
Transfer in PCN 11			mponent to align pos							_		
Transfer in one pa	Trin art time position	0.0 - 11-4287 from the	0.0 SF Habitat Compone	0.0 ent. The primary	0.0 funding for this	0.0 position is now in	0.0 the Sport Fisheries Cor	0.0 mponent.	0.0	0	1	0
Transfer Out SF Po	CN 11-4268 and	d 11-5325 to Admir	n Services to Centra	lize Department	Info Tech Fund	ction						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
		within the department	•	s Component to t	he Adminstrativ	e Services Compo	onent due to the centra	ilization of				
Transfer Out PCN		•	Fisheries to SF Habi	0 .			0.0	0.0	0.0		4	0
Transfer out one	Trout part time position	0.0 n - 11-4153 and on	0.0 e full- time position - 1	0.0 11-5221 to the SF	0.0 Habitat Comp	0.0 onent. These posi	0.0 itions are being transfe	0.0 red to this	0.0	-1	-1	0
		d of Habitat related			· idandi Gomp	o						
ADN 11-5-0229 Tra	nsfer Personal LIT	Services Authori	ty to Contractual to I -157.5	Meet IT Funding 0.0	Needs 157.5	0.0	0.0	0.0	0.0	0	0	0
This line item tran been moved from	nsfer will move p the Sport Fishe	personal services a peries Component to	uthority to the contract the Adminstrative Se	tual line to accom rvices Componer	nodate the RSA nt.	that will be require	ed to pay for two IT PCI	Ns that have				
	Subtotal	26,097.5	15,421.2	627.2	8,781.5	1,230.5	37.1	0.0	0.0	170	169	15
			,		•	,					109	13
Transfer Out 7 PCI	************* Ns from Sport I	**************************************	******** Changes ecial Projects to alig	From FY2005 on with related p	Managemen	t Plan To FY20	006 Governor ****	*******	*******	**		
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0
			nponent, two full time of to reflect the budget				947, 11-4090, 11-4336, nent.	11-4340,				
Transfer Out Fede			rity from Sport Fishe									
1002 Fed Rcpts	Trout	-427.9 225.8	0.0	0.0	-427.9	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		201.4										
1108 Stat Desig		-0.7										
Transfer out Fede Component.	eral, Fish/Game	, and SDPR author	ty to reflect divisional	indirect costs. A	II indirect projec	ets are now identifi	ed in the SF Special Pr	rojects				
Status Change of	Sport Fisheries	Component PCN	11-4158 and 11-4289	9 from Part Time	to Full Time d	lue to project cha						
The status chang	PosAdj	0.0 58 and 11 4280 fro	0.0 m part time to full time	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
The status chang	CUIFUN II-41	30 anu 11-4209 110	in part time to full time	are due to new	projects and an	morease in workit	Jau.					
Page 27 of 6	8			State	e of Alaska				1-3-2	2011 12	2:44 PM	
			(Office of Mana	agement and	l Budget						

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

KDO.		enes (143)								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer In 4 PCNs			ort Fisheries Compo				0.0	0.0	0.0			
			0.0 and 11-4341) and one to reflect the budgeted					0.0 rt Fisheries	0.0	1	3	0
Transfer In PCN 11		ding from SF Habita	at to Sport Fisheries									
1002 Fed Rcpts 1024 Fish/Game	Trin	43.0 29.0 14.0	43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
			SF Habitat Component	to Sport Fisherie	es Component.	The primary fundin	g for this position is no	w in the				
	LIT	0.0	ent to align with FY0	59.4	-269.1	80.5	71.8	0.0	0.0	0	0	0
Line item transfer	within Sport	Fisheries to align with	h divisional project spe	nding in FY06. N	o impact on se	rvices.						
Decrease in equipr	ment line ite Dec	m for a one time set -12.3	up cost in FY05 per f	Fiscal Note CH 7	0 SLA 04	0.0	-12.3	0.0	0.0	0	0	0
1024 Fish/Game	200	-12.3	0.0	0.0	0.0	0.0	12.0	0.0	0.0	Ü	Ü	Ü
Decrease in equip 11-5-0010.	oment line ite	m for a one time setu	ip cost in FY05. This o	decrease will refle	ect actual costs	in FY06 for Fiscal I	Note CH 70 SLA 04 (H	B452) ADN				
FY 05 Bargaining U	Jnit Contrac SalAdj	t Terms: GGU 94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1024 Fish/Game		52.6 41.4										
Costs associated	with the barg	aining unit contract to	erms applicable to this	component.								
FY06 Cost Increase	es for Barga SalAdj	ining Units and Non 459.7	n-Covered Employees 459.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1024 Fish/Game		259.3 200.4										
Health insurance	and wage inc	creases applicable to	this component.									
Adjustments for Pe	ersonal Serv SalAdj	ices Working Reser 138.5	ve Rates and SBS 138.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1024 Fish/Game	,	78.2 60.3										
Page 28 of 6	8		(State Office of Mana	e of Alaska agement and	l Budget			1-3-	2011 12	2:44 PM	

Department of Fish and Game

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

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

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department
Terminal leave rate changed from 1.30% in

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Subtotal	26,392.5	16,213.8	686.6	8,084.5	1,311.0	96.6	0.0	0.0	171	166	15
******	******	****** Changes F	rom FY2006	Governor To F	Y2006 Governor	Amended *****	*******	******	**		
 Totals	26,392.5	16,213.8	686.6	8,084.5	1,311.0	96.6	0.0	0.0	171	166	15

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
*	******	******	***** Changes Fr	om FY2005 C	onference Co	mmittee To FY	2005 Authorized	*******	******	*****		
Conference Comm												
	ConfCom	6,854.8	3,147.5	137.6	3,047.9	495.7	26.1	0.0	0.0	14	59	2
1002 Fed Rcpts		375.0										
1007 I/A Rcpts 1024 Fish/Game		653.6 679.6										
1061 CIP Repts		225.5										
1108 Stat Desig	,	121.1										
	Subtotal	6,854.8	3,147.5	137.6	3,047.9	495.7	26.1	0.0	0.0	14	59	2
	*******	******	****** Changes	From FY2005	Authorized 1	To FY2005 Man	agement Plan	******	******	***		
Status change of	PCN 11-4037 fro	m Full Time to P	Part Time to reflect w	orkload reducti	on.		· ·					
	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 11-4037 fro	om full time to par	rt time due to work be	ing reduced.								
Status change of	PCN 11-4349 fro	m Part Time to F	Full Time to reflect w	orkload increas	se.							
J	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	C
Status change of	f PCN 11-4349 fro	om part time to fu	Il time due to increase	ed workload in pr	ojects.							
Transfer PCN 11-7	7009 from EVOS	to SF Special Pr	rojects to align posit	ion funding								
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		d by the Sport Fis	sh Special Project con	nponent, but bud	geted in the Exx	on Valdez Oil Spill	component. This tra	nsfers the PCN				
to where the fund	ding exists.											
Transfer Out PCN	11-5010 and 11-	1736 from SF Si	pecial Projects to SF	Component to	align positions	with funding.						
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
			art time PCN 11-1736	to Sport Fisherie	s Component. T	hese positions hav	ve been transferred	to reflect the				
budgeted funding	g sources in the S	Sport Fisheries Co	omponent.									
ADN 11-5-0230 SE	Snecial Project	s line item trans	fer to meet personal	services staffin	ng nlan							
ADIT 11 0 0200 01	LIT	0.0	-61.1	0.0	61.1	0.0	0.0	0.0	0.0	0	0	0
Line item transfe	er is needed to bet	tter reflect how th	e division plans to exp	oend funds. Pers	onal service auth	ority exceeds expe	ected staffing level a					
	ority is needed to						· ·					
	Subtotal	6,854.8	3,086.4	137.6	3,109.0	495.7	26.1	0.0	0.0	14	58	2
	*******	******	********* Changes	From FY200	5 Managemen	t Plan To FY20	006 Governor **	******	*****	**		
Transfer Out 4 PC	Ns from SF Spe	cial Projects to	Sport Fisheries to all				ooo Governor					
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0

Department of Fish and Game

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

	•	, ,								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			, and 11-4341) and o reflect the budgete				jects Component to Spett.	ort Fisheries				
Transfer Out PCN	11-4311 and 1	1-5183 from SF Sp 0.0	ecial Projects to SI 0.0	F Habitat Compor	nent to align wi	th related project	t s 0.0	0.0	0.0	0	-2	0
Transfer out part tothe actual need			om SF Special Proje	cts Component to	SF Habitat Com	nponent. These po	ositions are begin transf	ferred due				
Transfer Out I/A A	Trout	-509.3	s to SF Habitat to a	ccomodate increa	ased I/A agreen -509.3	nents	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-509.3 E Special Projects t	o SE Habitat Comp	anont to roflect incr	raced interager	nov agroomonts	This will have no impact	on I/A				
services for Spec		r Special Flojecis i	o Si Habitat Compt	ment to renect inci	reased interager	icy agreements.	Triis wiii flave no impaci	OII I/A				
Transfer Out CIP A	Authority from Trout	SF Special Project -160.7	s to CF CIP compo	onent due to redu 0.0	ction in SF CIP -160.7	projects	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-160.7										
Transfer out CIP SF CIP projects.	authority from S	SF Special Projects	Component to Com	mercial Fisheries (Capital Improver	ment Position Cost	t Component due to a d	ecrease in				
Status change of S	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Status change of	PCN 11-1252 f	rom full time to part	time. This position	was transferred to	another project	which only require	es part time work.					
Status Change of	3 SF Special P PosAdj	rojects Componen 0.0	t from Part Time to 0.0	Full Time due to 0.0	project change 0.0	e. 0.0	0.0	0.0	0.0	3	-3	0
The status chang and an increase i		al Projects Compon	ent PCN 11-4156, 1	1-4234, and 11-51	57 have been c	hanged from part t	time to full time due to r	new projects				
Status Change of	SF Special Pro	ject Component P	CN 11-5150 from P	art Time to Full T	ime due to proj	ject changes	0.0	0.0	0.0	1	-1	0
Status change of	SF Special Pro	ject Component PC	N 11-5150 from par	t time to full time.	The project this	position will be wo	orking on will require ful					-
Transfer In 7 PCNs	s from Sport Fi	isheries to SF Spec	cial Projects to alig	yn with related pro	ojects 0.0	0.0	0.0	0.0	0.0	2	5	0
			conent, two full time reflect the budgeted				47, 11-4090, 11-4336, 1	1-4340, and				
Transfer In 9 PCNs	s & funding fro	om SF Habitat to SF 525.0	Special Projects 525.0	Component to ali	gn with project	.s 0.0	0.0	0.0	0.0	8	1	0
		320.0	320.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	•	v

Department of Fish and Game

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

Secario/Change Trans Totals Personal Services Services Commodities Capital Outlay Benefits Personal Services Services Commodities Capital Outlay Benefits Personal Services Ser	0 0 0
Transfer in funding of 8 full time positions (11-5103, 11-5103, 11-6077, 11-7064, 11-7070, 11-7712, 11-7718, and 11-7719) and one part time position (11-5150) from SF Habitat Component to SF Special Projects Component. There positions are being transferred to reflect the budgeted funding sources in the SF Special Projects Component. Transfer In funding for split PCN 11-2235 from SF Assert/Protect to SF Special Projects to align with position Trin 22.0 22.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	
from SF Habitat Component to SF Special Projects Component. There positions are being transferred to reflect the budgeted funding sources in the SF Special Projects Component. Transfer In funding for split PCN 11-2235 from SF Assert/Protect to SF Special Projects to align with position Trin 22.0 22.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	
Trin 22.0 22.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	
Transfer Fish and Game funding only for PCN 11-2235 from SF Assert/Protect Component to SF Special Projects Component. This is a full time position which now needs to be funded on a specific project in the Special Projects Component. Transfer In Federal, Fish/Game, and SDPR Authority from Sport Fisheries to SF SP to reflect budget change in indirect Trin 427.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0
now needs to be funded on a specific project in the Special Projects Component. Transfer In Federal, Fish/Game, and SDPR Authority from Sport Fisheries to SF SP to reflect budget change in indirect Trin 427.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0
Trin 427.9 0.0 0.0 427.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0
1002 Fed Rcpts 225.8 1024 Fish/Game 201.4 1108 Stat Desig 0.7 Transfer in Federal, Fish/Game, and SDPR authority to reflect divisional indirect costs. All indirect projects are now identified in the SF Special Projects Component. Transfer In Federal Authority from SF Habitat to SF Special Projects to reflect budget change in indirect Trin 415.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0 0
1024 Fish/Game 201.4 1108 Stat Desig 0.7 Transfer in Federal, Fish/Game, and SDPR authority to reflect divisional indirect costs. All indirect projects are now identified in the SF Special Projects Component. Transfer In Federal Authority from SF Habitat to SF Special Projects to reflect budget change in indirect Trin 415.4 0.0 0.0 415.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	
Component. Transfer In Federal Authority from SF Habitat to SF Special Projects to reflect budget change in indirect Trin 415.4 0.0 0.0 415.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	
Trin 415.4 0.0 0.0 415.4 0.0 0.0 0.0 0.0 0	
1002 1 00 1 1002	0 0
Transfer in Federal authority to reflect divisional indirect costs. All indirect projects are now identified in the SF Special Projects Component.	
Transfer In Federal Authority from WC Restoration to SF Special Projects to reflect budget change in federal grant Trin 650.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0 0
1002 Fed Rcpts 650.0	0 0
Funding from the US Fish & Wildlife Service for the State Wildlife Grant program will be budgeted separately by the divisions of Sport Fish and Wildlife Conservation. The federal authority is no longer needed in Wildlife Conservation, but it is needed in Sport Fish.	
Increase in Federal and SDPR Authority for SF Special Projects to accomodate accounting change and increased projects	
Inc 1,844.2 850.0 155.7 713.2 71.9 53.4 0.0 0.0 0	0 0
1002 Fed Rcpts 1,163.6 1108 Stat Desig 680.6	
Increase in federal authority as the State Wildlife Grant from the US Fish & Wildlife Service is now budgeted separately by the divisions of Sport Fish and	
Wildlife Conservation. In prior years, Sport Fish budgeted this grant as Inter-agency from Wildlife Conservation. Also, there has been an increase in indirect costs for Sport Fish from past fiscal years. The State Designated Program Receipt increase is due to several new projects with various non state agencies but	

Department of Fish and Game

Component: Sport Fisheries Special Projects (465)

RDU: Sport Fisheries (145)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Туре		Services		00.1.000		ouplius outling	Benefits				•••
for the most part th	he Nature Cons	ervancy.										
FY 05 Bargaining U	Init Contract Te	erms: GGU										
	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.3										
1004 Gen Fund		8.0										
1024 Fish/Game		2.2										
1061 CIP Rcpts		11.3										
1108 Stat Desig		0.1										
	_	_	terms applicable to th									
FY06 Cost Increase			n-Covered Employee	es	0.0	0.0	0.0		2.2		•	
	SalAdi	90.3	90.3	0.0	0.0	0.0	0.0				0	
	ouii tuj		50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	U	C
1002 Fed Rcpts	Can taj	29.2	30.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	C
1004 Gen Fund	Can taj	29.2 23.4	30.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	· ·
1004 Gen Fund 1024 Fish/Game	our laj	29.2 23.4 6.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	C
1004 Gen Fund 1024 Fish/Game 1061 CIP Rcpts	our laj	29.2 23.4 6.0 31.4	00.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	ι
1004 Gen Fund 1024 Fish/Game	eur (a)	29.2 23.4 6.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
1004 Gen Fund 1024 Fish/Game 1061 CIP Rcpts	,	29.2 23.4 6.0 31.4 0.3		0.0	0.0	0.0	0.0	0.0	0.0	U	U	O
1004 Gen Fund 1024 Fish/Game 1061 CIP Rcpts 1108 Stat Desig	and wage increa	29.2 23.4 6.0 31.4 0.3 ases applicable to	this component.							U	U	O
1004 Gen Fund 1024 Fish/Game 1061 CIP Rcpts 1108 Stat Desig Health insurance a	and wage increa	29.2 23.4 6.0 31.4 0.3 ases applicable to s Working Rese 19.0	this component.	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund 1024 Fish/Game 1061 CIP Rcpts 1108 Stat Desig Health insurance a Adjustments for Pe	and wage increa	29.2 23.4 6.0 31.4 0.3 ases applicable to s Working Rese 19.0	this component.							•		
1004 Gen Fund 1024 Fish/Game 1061 CIP Rcpts 1108 Stat Desig Health insurance a	and wage increa	29.2 23.4 6.0 31.4 0.3 ases applicable to s Working Rese 19.0	this component.							•		
1004 Gen Fund 1024 Fish/Game 1061 CIP Rcpts 1108 Stat Desig Health insurance a Adjustments for Pe	and wage increa	29.2 23.4 6.0 31.4 0.3 ases applicable to s Working Rese 19.0	this component.							•		0

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Subtotal	10,210.5	4,624.6	293.3	4,645.5	567.6	79.5	0.0	0.0	26	56	2
*********	******	**** Changes Fro	m FY2006 G	Sovernor To FY	2006 Governor	Amended *****	******	******	*		
 Totals	10,210.5	4,624.6	293.3	4,645.5	567.6	79.5	0.0	0.0	26	56	2

Department of Fish and Game

Component: Sport Fisheries Habitat (2698)

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
**	*****	******	**** Changes From	FY2005 C	onference Cor	mmittee To FY	2005 Authorized	******	******	*****		
Conference Comm	ittee		· ·									
	ConfCom	5,986.2	2,932.2	188.5	2,461.8	319.7	84.0	0.0	0.0	36	8	0
1002 Fed Rcpts	2,6	650.4										
1004 Gen Fund	2	266.0										
1007 I/A Rcpts	-	722.0										
1018 EVOSS	4	434.8										
1024 Fish/Game		523.2										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		64.0										
1061 CIP Rcpts	(909.7										
1108 Stat Desig	4	410.2										
	Subtotal	5,986.2	2,932.2	188.5	2,461.8	319.7	84.0	0.0	0.0	36	8	0
	******	******	****** Changes Fro	m EV200	5 Authorized T	To EV2005 Man	agement Plan *	******	******	***		
Transfer In DCN 11	-4153 and 11-5	221 from SE to SE	Habitat Component to	n match proj	iect needs	10 1 12005 Maii	agement i ian					
Transier in Fort Tr	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Transfer in one no			full time position - 11-5	0.0	• • •				0.0	•	•	Ŭ
		need of Habitat rela		221 110111 1110	opon i isricilos c	Joinponent. These	positions are being	transiered to				
tillo component di	de to the dotadi	riced of Flabilat Fold	atou projecto.									
Transfer Out PCN	11-4287 from S	F Habitat to SF Co	mponent to align pos	ition with fu	ndina							
Transisi Gati Git	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer out one	part time position		Sport Fisheries Compon	ent. The prin		his position is now	in the Sport Fisherie			-		_
	out units position		port i iononos o ompon	o p	many rantaning for t	роскиот то тто п	што ороги пологи					
ADN 11-5-0231 SF	Habitat Compo	nent Line Item Tra	ansfer to reflect spend	ing plan nee	eds.							
	LIT	0.0	-150.0	50.0	25.0	75.0	0.0	0.0	0.0	0	0	0
Line item transfer	is needed to be	tter reflect how the	division plans to expen-	d funds withir			e items reflect actual			-	-	_
in FY04.			arriorori piarro to oxpori			. ,	o nomo romo or dorda.	onponana.				
-												
	Cubtatal	F 000 0	27022	220 F	0.400.0	394.7	04.0			37	8	0
	Subtotal	5,986.2	2,782.2	238.5	2,486.8	394.7	84.0	0.0	0.0	31	٥	U
	******	******	******* Changes Fi	om FY200	5 Managemen	t Plan To FY20	006 Governor **	*****	******	**		
Transfer Out 9 PCN	ls from SF Hah	itat to SE Special	Projects Component t				JUJ JUVUIIIOI					
Transier Out 3 FOI	Trout	-525.0	-525.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1	0
1061 CIP Rcpts		525.0	020.0	0.0	5.0	0.0	0.0	0.0	0.0	3	•	0
1001 Oil Ropis	-,	J2J.U										

Transfer out funding of 8 full time positions (11-5103, 11-5130, 11-6077, 11-7064, 11-7070, 11-7712, 11-7718, and 11-7719) and one part time position (11-5150) from SF Habitat Component to SF Special Projects Component. There positions are being transferred to reflect the budgeted funding sources in the SF Special Projects Component.

Docitions

Component: Sport Fisheries Habitat (2698)

Transfer In I/A Authority from SF Special Projects to SF Habitat to reflect increase in I/A agreements

RDU: Sport Fisheries (145)

	Sport Fisi	,	•								P	sitions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Out Feder				F Special Projects t				0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Trout	-415.4	-415.4	0.0	0.0	-415.4	0.0	0.0	0.0	0.0	0	0	0
Transfer out Fede	eral authority	to reflect in	ndirect accou	untability within divisi	on. All indirect p	rojects are now	identified in the SI	Special Projects Com	oonent				
Transfer Out PCN	11-4297 & F	unding fro	m SF Habit	at to Sport Fisherie	s Component to	align with pro	iects						
	Trout	_	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1002 Fed Rcpts 1024 Fish/Game		-29.0 -14.0											
Transfer out fundi Sport Fisheries C		me PCN 11	-4297 from S	SF Habitat Compone	nt to Sport Fisher	ries Component	. The primary fund	ing for this position is n	ow in the				
·	·												
Transfer Out CIP A	uthority fro Trout		itat Compon -329.3	ent to CF CIP Posit	ion component 0.0	due to a decre	ase in CIP projec 0.0	ts 0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	Hout	-329.3	-329.3	0.0	0.0	-329.3	0.0	0.0	0.0	0.0	U	U	U
Transfer out CIP a projects.	authority fro	m SF Habit	at Compone	nt to Commercial Fis	heries Capital Im	provement Posi	ition Cost Compon	ent due to a decrease i	n CIP				
Transfer Out CIP A	uthority fro	m SF Habi	itat Compon	ent to Admin Servi	ces due to a cha	ange in CIP pro							
1001 015 5	Trout	00.0	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-60.0											
				nt to Administrative S 1, which will oversee				strative Services needs uneau.	additional				
Status Change of S	SF Habitat (Componen	t PCN 11-41	61 and 11-7617 fron	n Full Time to P	art Time due to	project change						
•	PosAdj	•	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Status change of	PCN 11-416	31and 11-76	617 from full	time to part time. Th	nese positions we	ere transferred to	o other projects wh	nich only require part tin	ne work.				
Status Change of S		Componen	t PCN 11-70 0.0	76 from Part Time t	o Full Time due	to increased w	orkload 0.0	0.0	0.0	0.0	4	-1	0
Status change of	PosAdj SF Habitat (Component						o.o roject with an increased		0.0	ı	-1	U
Transfer In PCN 11	I-4311 and ²	11-5183 fro	m SF Speci	al Projects to SF Ha	abitat Compone	nt to align with	related projects						
	Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Transfer in part tir the actual need of				SF Special Projects	Component to S	F Habitat Comp	onent. These pos	itions are begin transfe	rred due to				
						_							

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

NOC.	•	101100 (1 10)								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	Trin	509.3 509.3	0.0	0.0	509.3	0.0	0.0	0.0	0.0	0	0	(
•												
Transfer in I/A Au	thority from	SF Special Projects t	o SF Habitat Compon	ent to reflect incr	eased interagend	cy agreements.						
Increase in SDPR			nent to reflect additi		4 000 0	0.0	20.0	0.0	0.0	0	0	0
1108 Stat Desig	Inc	1,215.2 1,215.2	0.0	27.4	1,099.8	0.0	88.0	0.0	0.0	0	0	C
An increment of S	SDPR increa	se is due to new proj	ects with various agen	cies but for the n	nost part the Nati	ure Conservancy.						
			a decrease in projec		·	•						
Decrease III EVOO	Dec	-109.6	0.0	0.0	-109.6	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-109.6										
Decrement in EVO	OS is due to	a decrease in EVOS	projects within the Ha	abitat Component	for FY06.							
FY 05 Bargaining U												
	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1004 Gen Fund		5.0										
1018 EVOSS 1024 Fish/Game		1.4 2.1										
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		7.8										
1108 Stat Desig		0.1										
Costs associated	with the bar	gaining unit contract	terms applicable to thi	s component.								
FY06 Cost Increase	es for Barga	aining Units and No	n-Covered Employee	es								
	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.5										
1004 Gen Fund		19.7										
1018 EVOSS		3.4										
1024 Fish/Game		8.0										
1061 CIP Rcpts 1108 Stat Desig		23.8 2.6										
_	and wade in	creases applicable to	this component									
	•		•									
Adjustments for Pe	ersonai Ser SalAdj	vices Working Rese 18.7	erve Rates and SBS 18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.4										
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Office of Management and Budget

Department of Fish and Game

Component: Sport Fisheries Habitat (2698)

RDU: Sport Fisheries (145)

ŀ						
	nodities Capital Outlay	Services	Travel		Trans Totals	Scenario/Change
Benefits				Services	Туре	Record Title
					1.0	1018 EVOSS
					2.6	1024 Fish/Game
					7.8	1061 CIP Rcpts
					0.9	1108 Stat Desig
Benefits	nounties Capital Outlay	Services	ıravei	Services	7ype 1.0 2.6 7.8	Record Title 1018 EVOSS 1024 Fish/Game 1061 CIP Rcpts

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

	Subtotal	6,344.7	2,330.5	265.9	3,181.6	394.7	172.0	0.0	0.0	28	9	0
	******	******	****** Changes	From FY2006 (Sovernor To FY	2006 Governor A	Amended *****	******	******	**		
ansfer SDPR auth	hority from Spo	rt Fisheries Habit	at to Commercial F		Projects for increa							
	Trout	-550.0	0.0	0.0	-550.0	0.0	0.0	0.0	0.0	0	0	0
108 Stat Desig	-5	50.0										
ransfer out SDPF	R authority from	Snort Fisheries Ha	bitat Component to (Commercial Fishe	ries Special Projects	s due to an error in i	identifying the corre	ect funding				
			Specifically, the \$81									
			the Nature Conserv									
			Special Projects Cor									
nd change from	•	•	to correct one proje							_		_
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Ropts		32.8										
1108 Stat Desig	-	32.8										
Fund change from	SDPR authority	to CIP authority is	requested to correc	t one project's fun	d source in the FY0	6 Governor's hudge	t request Specific	ally the				
			project is to be funde									
			nt reflects the person									
a not budgeted in	the operating bu	dget. The entire \$8	811.3 of SDPR is be	ing reduced from s	Sport Fisheries Hab	itat: \$550.0 transfer	out to Commerical	Fisheries				
is not budgeted in	Component, \$32.	B fund change fron	n SDPR to CIP Rece	eipts, and a \$228.5	decrement.							
Special Projects C					4.1							
Special Projects C	DPR authority o		ne project's funding	•		0.0	0.0	0.0	0.0	0	0	0
Special Projects C	DPR authority of Dec	of \$228.5 due to o -228.5 28.5	ne project's funding 0.0	g identified incor 0.0	rectly -228.5	0.0	0.0	0.0	0.0	0	0	0

component. Specifically, the \$811.3 Statewide Culvert Assessment and Replace project is to be funded with Southeast Sustainable Salmon Funds (SSSF), not reciepts from the Nature Conservancy as requested. The entire \$811.3 of SDPR is being reduced from Sport Fisheries Habitat: \$550.0 transfer out to

Department of Fish and Game

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

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
Commercial Fisher	eries Special Pro	jects Component,	\$32.8 fund change f	from SDPR to CIP	Receipts, and a	\$228.5 decremen	nt.					
	•	,										
	Totals	5,566.2	2,330.5	265.9	2,403.1	394.7	172.0	0.0	0.0	28	9	0

Department of Fish and Game

Component: Assert/Protect State's Rights (2196)

RDU: Sport Fisheries (145)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				. ,	Benefits				
		*****	***** Changes Froi	m FY2005 Co	onference Cor	mmittee To FY	2005 Authorized	*********	*******	*****		
Conference Comm		0.40.0	040.0	0.0	40.0	0.0		2.2	2.2		•	
1004 Fish/Come	ConfCom	240.9	219.0	6.0	12.0	3.9	0.0	0.0	0.0	3	0	0
1024 Fish/Game	2	40.9										
	Subtotal	240.9	219.0	6.0	12.0	3.9	0.0	0.0	0.0	3	0	0
	*******	******	******* Changes F	rom FY2005	Authorized 1	To FY2005 Man	agement Plan *	******	*******	***		
	Subtotal	240.9	219.0	6.0	12.0	3.9	0.0	0.0	0.0	3	0	0
	******	*****	******* Changes I	From FY200	5 Managemen	t Plan To FY20	06 Governor **	*****	******	**		
Transfer Out Fund	ing for split PCN	N 11-2235 from S	F Assert/Protect to S									
	Trout	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	-	22.0										
			35 from SF Assert/Prot Special Projects Compo		to SF Special P	rojects Componen	t. This is a full time	position which				
FY 05 Bargaining U												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		1.4										
Costs associated	with the bargaini	ng unit contract to	erms applicable to this	component.								
FY06 Cost Increase	es for Bargainin SalAdi	g Units and Non 8.0	n-Covered Employees 8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	JaiAuj	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
Health insurance	and wage increa	ses applicable to	this component.									
Adjustments for Pe				0.0	0.2		0.0					-
1024 Fish/Game	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 FISH/Gaille		2.0										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Positions

Department of Fish and Game

Component: Assert/Protect State's Rights (2196) **RDU:** Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Subtotal	230.3	208.4	6.0	12.0	3.9	0.0	0.0	0.0	3	0	0
	********	*******	******* Changes	From FY2006	Governor To	FY2006 Gover	nor Amended	*******	*******	***		
	Totals	230.3	208.4	6.0	12.0	3.9	0.0	0.0	0.0	3	0	0

Department of Fish and Game

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

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cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	psitions PPT	NF
		***********	***** Changes Fr	om FY2005 Co	onference Cor	mmittee To FY	2005 Authorized	*******	*******	*****		
Conference Comm		40.070.0	44.050.4	706.2	0.004.0	4 000 4	0.0	0.0	0.0	4.40	07	41
1002 Fed Rcpts 1024 Fish/Game		19,073.2 24.4 48.8	11,050.4	706.2	6,094.2	1,222.4	0.0	0.0	0.0	143	27	15
	Subtotal	19,073.2	11,050.4	706.2	6,094.2	1,222.4	0.0	0.0	0.0	143	27	1
			******* Changes				agement Plan *	******	*******	***		
Change Status fro			ls 11-0112, 11-2131				0.0	0.0	0.0	0	0	
The following per	PosAdj	0.0	0.0 I-time to seasonal sta	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	(
The following pos	illoris rias been c	converted from full	i-time to seasonal sta	ilus to meet progr	am neeus.							
11-0112 - Publica	tions Technician	II - Anchorage										
11-2131 - Fish &			au									
11-2169 - Wildlife	Biologist I - Solo	lotna										
hange Status froi	m Part Time to F	Full Time on PCN	I 11-2274 to meet pr	ogram needs								
mange Status II o	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	
The following pos	ition has been co	onverted from sea	sonal to full-time to n	neet program need	ds.							
0.				, 0								
11-2274 - Biomet	rician II - Anchora	age										
Fransfer Out WC P	CN 11-1130 and	I 11-2079 to Adm	in Services to Cent	ralize Denartmen	t Info Tech Fur	nction						
ransier out wor	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	
			om the Wildlife Cons	ervation compone	ent to the Admin	strative Services C	component due to the	e centrailization				
of Information Ted	chnology service	s within the depart	tment.									
NDN 11-5-0362 Lin	o Itom Transfor	from Porconal S	ervices to Contracti	ial for Dont Notu	ork Funding D	lan						
NDN 11-3-0302 LIII	LIT	0.0	-105.7	0.0	105.7	0.0	0.0	0.0	0.0	0	0	
This line item tran			uthority to the contra				***		0.0	Ü	Ü	
			Wildlife Conservation									
RDU).												
	Subtotal	19,073.2	10,944.7	706.2	6,199.9	1,222.4	0.0	0.0	0.0	139	29	1:
									******	L.L		
Francis out DCN (********* Changes				006 Governor **	******	*****	**		
ransier out PCN	Trout	0.0	on to WC Restoration	on to align positi 0.0	On with funding	9 0.0	0.0	0.0	0.0	-1	0	
				0.0		• • •	***		0.0	•	O	
This position was	tormally split het	ween the Wildlite	Conservation and the	e VVIIdlite (Conserv	/ation Restoratio	n Program (VVC:R)	2) COMPONENT ITIES 2	assigned to				

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Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

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

FY06 Cost Increases for Bargaining Units and Non-Covered Employees

Positions Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PPT **Record Title** Type Services **Benefits** 11-2178 - Wildlife Biologist III - Fairbanks Transfer out PPT and NonPerm from Wildlife Conservation to WC Special Projects to align position with funding 0.0 0.0 0.0 0.0 0.0 These positions are assigned to projects related to funding in the Wildlife Conservation Special Projects component. They will be counted in that component for FY06. 11-2227 - Wildlife Biologist I - Ketchikan - PPT 11-F285 - Fish & Wildlife Technician V - Anchorage - NonPerm Transfer out Funding and PCNs to new Shooting Faciltiies Component -2.0 -110.0 0.0 0.0 0.0 -2 -3 -2 Trout -311.1 -213.0 -636.1 1024 Fish/Game -636.1The division manages three public shooting facilities; the outdoor Rabbit Creek Shooting Park in Anchorage; and indoor ranges located in Fairbanks and Juneau. This budget transfer moves the operating funding and authorized positions to a separate budget component, Wildlife Conservation Shooting Facilities for FY06. PCNs transferred out: PFT (2): 11-2147, 11-2251; PPT (3) 11-2272, 11-2131, 11-2148; NP (2): 11-D911, 11-F298 Reduce Fish & Game Fund authority and 3 PCNs to meet expected FY06 revenues 0.0 -349.6-154.6-195.0 0.0 0.0 0.0 -2 1024 Fish/Game -349.6 Reduce spending authority from the Fish & Game Fund with the reduction of one-time items and three PCNs. Funding was added in FY04 for a one-time RSA transfer from ADFG to Public Safety (-95.0). Funding to support ADFG Deputy Commissioner will be funded by indirect receipts in FY06 and not with Fish & Game Funds (-100.0). Staff capacity is reduced as the following positions have been vacant and funding through the Fish & Game Fund is not sufficient to budget for them for FY06. 11-2030 Assistant Director, Juneau, range 22, PFT 11-2057 Wildlife Biologist IV, Anchorage, range 20, PFT 11-2271 Administrative Clerk II, Ketchikan, range 8, PPT FY 05 Bargaining Unit Contract Terms: GGU 0.0 0.0 0.0 73.3 73.3 0.0 0.0 0.0 1004 Gen Fund 73.3

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Office of Management and Budget

Department of Fish and Game

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

Totals

19,123.0

10,864.5

704.2

		, ,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	312.2	312.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		312.2										
Health insurance	and wage incre	ases applicable to	this component.									
	Subtotal	18,473.0	10,864.5	704.2	5,791.9	1,112.4	0.0	0.0	0.0	134	24	12
		18,473.0	•		•	1,112.4 FY2006 Gover			0.0	-	24	12
AMD: Increment fo	******	*******	•	From FY2006	•	,				-	24	12
AMD: Increment fo	******	*******	******* Changes	From FY2006	•	,				-	24	12

6,441.9

1,112.4

0.0

0.0

0.0

134

12

24

Department of Fish and Game

Component: Wildlife Conservation Restoration Program (2608)

RDU: Wildlife Conservation (147)

Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*:	******	*****	***** Changes Fr	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	******	******	*****		
Conference Comm												_
4000 Fad Danta	ConfCom	5,672.7	1,983.4	148.9	3,080.4	460.0	0.0	0.0	0.0	14	10	4
1002 Fed Rcpts 1024 Fish/Game	,	96.8 75.9										
102411011/04110	1,0	70.0										
	Subtotal	5,672.7	1,983.4	148.9	3,080.4	460.0	0.0	0.0	0.0	14	10	4
	******	********	******** Changes	From FY2005	Authorized T	o FY2005 Man	agement Plan *	******	******	***		
			4.000.4	110.0		400.0					- 40	
	Subtotal	5,672.7	1,983.4	148.9	3,080.4	460.0	0.0	0.0	0.0	14	10	4
	******	******	******* Changes	s From FY2005	5 Managemen	t Plan To FY20	06 Governor **	*****	******	**		
Transfer out feder			n to SF Special Proj		ıdget change in	federal grant						
	Trout	-650.0	0.0	0.0	-500.0	-150.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts	-68	50.0										
Eunding from the												
	IIS Fish & Wildlif	fe Service for the	State Wildlife Grant	orogram will be bu	idaeted senarate	ly by the divisions	of Sport Fish and W	'ildlife				
			State Wildlife Grant peded in Wildlife Cons				of Sport Fish and W	'ildlife				
Conservation. Th	ne federal authority	y is no longer ne	eded in Wildlife Cons	ervation, but it is r	needed in Sport I		of Sport Fish and W	lidlife				
Conservation. Th	ne federal authority 2178 from Wildlife	y is no longer ne e Conservation	eded in Wildlife Consisto WC Restoration to	ervation, but it is r	needed in Sport	Fish.	·					
Conservation. Th	ne federal authority 2178 from Wildlife Trin	y is no longer ne e Conservation 0.0	eded in Wildlife Cons to WC Restoration to 0.0	ervation, but it is r o align position v 0.0	needed in Sport I with funding 0.0	Fish. 0.0	0.0	0.0	0.0	1	0	C
Conservation. Th Transfer PCN 11-2 This position was	ne federal authority 2178 from Wildlife Trin s formally split bety	y is no longer ne e Conservation 0.0 ween the Wildlife	to WC Restoration to 0.0 e Conservation and the	ervation, but it is r o align position v 0.0 e Wildlife Conserv	with funding 0.0 vation Restoration	Fish. 0.0	0.0	0.0	0.0	1	0	O
Conservation. Th Transfer PCN 11-2 This position was	ne federal authority 2178 from Wildlife Trin s formally split bety	y is no longer ne e Conservation 0.0 ween the Wildlife	eded in Wildlife Cons to WC Restoration to 0.0	ervation, but it is r o align position v 0.0 e Wildlife Conserv	with funding 0.0 vation Restoration	Fish. 0.0	0.0	0.0	0.0	1	0	0
Conservation. Th Transfer PCN 11-2 This position was projects related to	ne federal authority 2178 from Wildlife Trin s formally split bety	y is no longer ne e Conservation 0.0 ween the Wildlife urces in the WCF	to WC Restoration to 0.0 e Conservation and the	ervation, but it is r o align position v 0.0 e Wildlife Conserv	with funding 0.0 vation Restoration	Fish. 0.0	0.0	0.0	0.0	1	0	C
Conservation. Th Transfer PCN 11-2 This position was projects related to 11-2178 - Wildlife	ne federal authority 2178 from Wildlife Trin s formally split betwood funding from sou e Biologist III - Fair	y is no longer ne e Conservation 0.0 ween the Wildlife urces in the WCF	to WC Restoration to 0.0 e Conservation and the RP component and sh	ervation, but it is r o align position v 0.0 e Wildlife Consernould be counted t	with funding 0.0 vation Restoration	Fish. 0.0	0.0	0.0	0.0	1	0	0
Conservation. The Transfer PCN 11-2 This position was projects related to 11-2178 - Wildlife	ne federal authority 2178 from Wildlife Trin s formally split betwood funding from sou e Biologist III - Fair	y is no longer ne e Conservation 0.0 ween the Wildlife urces in the WCF	to WC Restoration to 0.0 e Conservation and the	ervation, but it is r o align position v 0.0 e Wildlife Consernould be counted t	with funding 0.0 vation Restoration	Fish. 0.0	0.0	0.0	0.0	1	0 -1	C
Conservation. The Transfer PCN 11-2 This position was projects related to 11-2178 - Wildlife Change time statu	ne federal authority 2178 from Wildlife Trin s formally split bety to funding from sou e Biologist III - Fail us of PCN 11-2186 PosAdj	y is no longer ne e Conservation 0.0 ween the Wildlife urces in the WCF irbanks 8 from PT to FT 0.0	to WC Restoration to 0.0 Conservation and the Component and sh	ervation, but it is r o align position v 0.0 e Wildlife Conserve to the counted t	with funding 0.0 vation Restoration	Fish. 0.0 on Program (WCRF 0.0	0.0 P) component. It is a	0.0 assigned to		1		
Conservation. The Transfer PCN 11-2 This position was projects related to 11-2178 - Wildlife Change time status PCN 11-2188, W	ne federal authority 2178 from Wildlife Trin s formally split bets to funding from sou e Biologist III - Fair us of PCN 11-2186 PosAdj /ildlife Biologist II (y is no longer ne e Conservation 0.0 ween the Wildlife urces in the WCF irbanks 8 from PT to FT 0.0 (Fairbanks) will b	to WC Restoration to 0.0 e Conservation and the RP component and should be converted from sea	ervation, but it is r o align position v 0.0 e Wildlife Conservated to the counted to the counte	with funding 0.0 vation Restoration	Fish. 0.0 on Program (WCRF 0.0	0.0 P) component. It is a	0.0 assigned to		1		
Conservation. The Transfer PCN 11-2 This position was projects related to 11-2178 - Wildlife Change time statu PCN 11-2188, W	ne federal authority 2178 from Wildlife Trin s formally split bets to funding from sou e Biologist III - Fair us of PCN 11-2186 PosAdj //ildlife Biologist II (ame fund authority	y is no longer ne e Conservation 0.0 ween the Wildlife urces in the WCF irbanks 8 from PT to FT 0.0 (Fairbanks) will b	to WC Restoration to 0.0 e Conservation and the RP component and should be com	ervation, but it is r o align position v 0.0 e Wildlife Conservated to the counted to the counte	with funding 0.0 vation Restoration	Fish. 0.0 on Program (WCRF 0.0	0.0 P) component. It is a	0.0 assigned to		1 1		

Reduce Fish & Game Fund spending authority and delete one seasonal and one non-permanent position. Staff capacity is reduced as the following positions have been vacant and funding through the Fish & Game Fund is not sufficient to budget for them for FY06.

¹¹⁻²²⁷⁹ Project Assistant, Anchorage, range 16, PPT

¹¹⁻B879 F&W Technician II, Juneau, range 9, NonPerm

Department of Fish and Game

Component: Wildlife Conservation Restoration Program (2608)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Total	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY 05 Bargaining U	Init Contract T	erms: GGU										
	SalAdj	12.	7 12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1004 Gen Fund		3.3										
Costs associated	with the bargai	ning unit con	tract terms applicable to	this component.								
FY06 Cost Increase			d Non-Covered Employ									
	SalAdj	51.	9 51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		38.1										
1004 Gen Fund		13.8										
Health insurance a	and wage incre	ases applica	ble to this component.									
Adjustments for Pe		_	Reserve Rates and SB									
	SalAdj	13.	2 13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		13.2										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Subtotal	5,009.4	1,970.1	148.9	2,580.4	310.0	0.0	0.0	0.0	16	8	3
******	******	******* Changes	From FY2006	Governor To F	Y2006 Governor	Amended *****	******	******	**		
Totals	5.009.4	1.970.1	148.9	2.580.4	310.0	0.0	0.0	0.0	16	8	3

Positions

Department of Fish and Game

Positions

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2005 Co	onference Col	mmittee To FY	2005 Authorized	********	*******	*****		
Conference Comm			•									
	ConfCom	6,182.4	2,233.6	280.6	2,852.9	815.3	0.0	0.0	0.0	26	11	5
1002 Fed Rcpts	4,	,709.0										
1007 I/A Rcpts 1018 EVOSS		789.4 50.0										
1016 EVOSS 1024 Fish/Game		84.2										
1108 Stat Desig		549.8										
	Subtotal	6,182.4	2,233.6	280.6	2,852.9	815.3	0.0	0.0	0.0	26	11	5
	******	******	****** Changes	From FY2005	Authorized 1	To FY2005 Man	agement Plan *	******	******	***		
Fransfer Out WC F			to Centralize Depart	ment Info Tech F	unction							
2011 11 20121	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			Conservation compo	onent to the Admi	nstrative Service	es Component due	to the centrallization	of Information				
Technology servi	ces within the a	epartment.										
	Subtotal	6,182.4	2,233.6	280.6	2,852.9	815.3	0.0	0.0	0.0	25	11	5
	Trin	0.0	ervation to WC Spec 0.0 funding in the Wildlife	0.0	0.0	0.0	0.0	0.0	0.0	0	1	1
FY06.	are assigned to	projects related to	runding in the wildine	e Conservation Sp	deciai Projects co	эттропент. тнеу w	ili be counted in that	component for				
11-2227 - Wildlife 11-F285 - Fish &		tchikan - PPT cian V - Anchorage	- NonPerm									
FY 05 Bargaining I	Unit Contract T	erms: GGU										
	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.2										
1004 Gen Fund		6.1										
1108 Stat Desig		1.3										
Costs associated	with the bargai	ning unit contract t	erms applicable to thi	is component.								
FY06 Cost Increas			n-Covered Employee	es	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	60.8 41.0	60.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Repts		15.9										
1108 Stat Desig		3.9										
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Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Health insurance a	· ·		·									
Adjustments for Pe		•		0.0	0.0	0.0	0.0	0.0	0.0	0	0	•
	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
1002 Fed Rcpts		13.4										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

	Subtotal	6,277.6	2,328.8	280.6	2,852.9	815.3	0.0	0.0	0.0	25	12	6
**	*******	******	** Changes From	r FY2006 Gov	ernor To FY2006	Governor Amend	led **********	********	*****			
	Totals	6,277.6	2,328.8	280.6	2,852.9	815.3	0.0	0.0	0.0	25	12	6

Positions

Department of Fish and Game

Component: Wildlife Conservation Shooting Facilities (2797)

RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
<u> </u>	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes	From FY2005	5 Managemen	t Plan To FY20	06 Governor *	******	*****	**		
Transfer in Fundin	g and PCNs for i	new Shooting Fa	cilities Component	t	•							
	Trin	636.1	311.1	2.0	213.0	110.0	0.0	0.0	0.0	2	3	2
1024 Fish/Game	63	36.1										

The division manages three public shooting facilities; the outdoor Rabbit Creek Shooting Park in Anchorage; and indoor ranges located in Fairbanks and Juneau. This budget transfer moves the operating funding and authorized positions to a separate budget component, Wildlife Conservation Shooting Facilities for FY06.

PCNs transferred in: PFT (2): 11-2147, 11-2251; PPT (3) 11-2272, 11-2131, 11-2148; NP (2): 11-D911, 11-F298

Subtotal	636.1	311.1	2.0	213.0	110.0	0.0	0.0	0.0	2	3	2
**********		Changes From	FY2006 Gove	rnor To FY2006	Governor Amen	ded ********	************	******			
 Totals	636.1	311.1	2.0	213.0	110.0	0.0	0.0	0.0	2	3	2

Docitions

Department of Fish and Game

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

NDO.	, tarriir ilotrat	ion and Support (1	10)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*********	***** Changes From	FY2005 Co	onference Cor	nmittee To F	Y2005 Authorized	d **********	*******	*****		
Conference Comm										_		_
	ConfCom	1,060.6	789.9	123.5	129.9	17.3	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		237.9										
1004 Gen Fund		468.0										
1007 I/A Rcpts 1036 Cm Fish Ln		290.7 18.0										
1061 CIP Rcpts		46.0										
1001 CII Tepis		40.0										
	Subtotal	1,060.6	789.9	123.5	129.9	17.3	0.0	0.0	0.0	9	0	0
	******	******	******* Changes Fro	om FY2005	Authorized T	o FY2005 Mai	nagement Plan	******	******	***		
Add PFT 11-0301 to	o coordinate	ANILCA issues and	I replace retired WBIV	3111 1 12003	Additionized	0 1 12000 Mai	lagement i lan					
,	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	(
A new exempt pro	oject PCN 11-	0301 is established t	o coordinate statewide A	NILCA issues	for the departm	ent. The position	replaces a retiring \	Nildlife Biologist				
			cant for the duration of t									
the project position	on ends 12/31	06.						·				
ADN 11-5-0364 Tra			ual to personal services									
	LIT	0.0	25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0	0	(
			/A) receipt authority from	the contractu	al line to the per	sonal services lin	e in order to cover r	new PCN 11-				
0301, which is de	escribed in and	ther change record.										
	Subtotal	1,060.6	815.1	123.5	104.7	17.3	0.0	0.0	0.0	10	0	
		•						0.0	0.0	10	U	
	******	*******	******** Changes Fr	om FY2005	Managemen	t Plan To FY2	006 Governor	******	******	**		
Transfer Federal a			ffice to Comm Fish Sp									
	Trout	-131.0	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		-131.0										
The federal author	orization for the	e US Canada Pacific	Salmon Treaty grant is I	being transferi	ed from the Cor	nmissioner's offic	e to the Commercia	l Fisheries				
			horization will be handle									
			to another CO change re			The federal moni	es will be available	to the CF special				
project for various	s program nee	eds including a perce	ntage share for the Com	missioner's Of	fice indirect.							
l l			innede effice to continu		l.							
increase interagen			ioner's office to captur 223.3	e indirect fun 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Donto	Inc	223.3	223.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	(
1007 I/A Rcpts		223.3										
The Commission	orio office (CC) is implementing a	I naraant indirect rate on	d the interes	nov roceint outh	oritr i i o no occorr	to continue these fire	nda nrimarily				
			I percent indirect rate an related to another change									
ieueiai, iiuiii uliie	a ulviolulia. II	ie GO I/A IIIGIEdSE IS	related to allottlet Charl	ge record ill til	e commissione	i a office transfell	ing ieuciai autiloliza	ation back to tile				

Department of Fish and Game

Component: Commissioner's Office (2175)

RDU: Administration and Support (148)

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Commercial Fishe	eries division.											
Add new support s	. *		e and Policy of Oceans									
1004 Gen Fund	Inc	100.0 100.0	80.0	5.0	10.0	5.0	0.0	0.0	0.0	1	0	0
			oort the Alaska Oceans F nder Fish and Game, NC									
FY 05 Bargaining l	Unit Contract	Terms: GGU										
1000 Fed Bests	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund		0.3 1.8										
Costs associated	with the barga	ining unit contrac	t terms applicable to this	component.								
FY06 Cost Increase	es for Bargair SalAdi	ning Units and N 10.9	on-Covered Employee	s	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SaiAuj	1.8	10.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		8.9										
1061 CIP Rcpts		0.2										
Health insurance	and wage incr	eases applicable	to this component.									
Adjustments for Po			serve Rates and SBS									
1000 Fod Bosto	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1061 CIP Rcpts		1.5 0.3										
This reflects the o	cost changes d	ue to the new FY	06 personal services we	orkina reserve rat	tes and new SBS	S wage base maxir	num:					
	· ·					gaooa						
Leave cash-in rat	es vary by dep											

Subtotal	1,267.7	1,002.2	128.5	114.7	22.3	0.0	0.0	0.0	11	0	0
******	******	******* Changes	From FY2006 (Sovernor To FY	2006 Governor A	Amended *****	******	******	*		
 Totals	1,267.7	1,002.2	128.5	114.7	22.3	0.0	0.0	0.0	11	0	0

Positions

Department of Fish and Game

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

				- /							Р	ositions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*****	******	*** Changes From	FY2005 C	Conference Cor	mmittee To F	Y2005 Authorized	******	******	*****		
Conference Comm	ittee			J									
	ConfCorr	n	6,029.8	3,423.3	36.4	2,489.8	75.0	5.3	0.0	0.0	48	8	5
1002 Fed Rcpts		1,372.3	0,020.0	0, .20.0		2, .00.0		0.0	0.0	0.0		· ·	
1002 Fed Ropid		1,112.6											
1005 GF/Prgm		11.9											
1003 Gr / rigin		3,085.9											
1007 F/A Repts		117.4											
1036 Cm Fish Ln		45.5											
1061 CIP Rcpts		167.1											
1108 Stat Desig		117.1											
1100 Stat Desig		117.1											
	Subtota	ı	6,029.8	3,423.3	36.4	2,489.8	75.0	5.3	0.0	0.0	48	8	5
	Subiola	li.	0,029.6	3,423.3	30.4	2,409.0	75.0	J. J.J	0.0	0.0	40	0	J
	******	******	*****	****** Changes Fro	om FY200	5 Authorized 1	To FY2005 Ma	nagement Plan *	******	******	**		
Add 7 non-perm In	terns to hai	ndle addi	tional account										
rida r non pomi m	PosAdi	iaio aaai	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	7
Due to the volume	· · · ,	ina work i	0.0	offices and Juneau He						0.0	Ů	·	•
				#008), 11-N196 (#009				i student interns are re	equired to				
				013) and Juneau PCN			-011).						
railbaliks r Civs (ale II-N109	(#012) ai	nu 11-6400 (#C	113) and Juneau FCIN	15 11-0007	(#014).							
Transfer Out CE D	CN 11 1061	and 11 1	202 to Admin	Services to Centraliz	o Donartma	nt Info Took Fun	otion						
Transier Out CF P	Trin	anu ii-i	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
DON- 44 4004										0.0	2	U	U
				n the Westward Region		Management Con	nponent to the A	aminstrative Services	Component due				
to the centralizati	ion of inform	ation rec	nnology service	es within the departme	ent.								
T	ON 44 4000		054 (- A decis	0	- D		-41						
Transfer Out CF Po		and 11-1		Services to Centraliz	•			0.0	0.0	0.0	0	^	^
5011 44 4555	Trin		0.0	0.0	0.0	0.0	0.0		0.0	0.0	2	0	0
				n the Headquarters Fi		agement Compon	ent to the Admin	strative Services Com	ponent due to				
the centrailization	of Informati	on Lechn	ology services	within the department									
Transfer Out CF Po		, 11-1401		o Admin Services to							_	_	_
	Trin		0.0	0.0	0.0	0.0	0.0		0.0	0.0	3	0	0
				ferred from the Speci	al Projects C	component to the	Adminstrative Se	ervices Component du	e to the				
centrailization of I	Information 1	Γechnolog	gy services with	nin the department.									
Transfer Out SF Po		and 11-5		Services to Centraliz									
	Trin		0.0	0.0	0.0	0.0	0.0		0.0	0.0	2	0	0
PCNs 11-4268 ar	nd 11-5325 a	are being t	transferred fror	n the Sport Fisheries (Component to	o the Adminstrativ	e Services Com	ponent due to the cen	trailization of				
Information Techr	nology service	ces within	the departmen	nt.									

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

Component: Administrative Services (479)

RDU: Administration and Support (148)

		11 \	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Out WC F	PCN 11-1130 aı		nin Services to Centr									
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
		being transferred for ses within the depart		ervation compone	ent to the Admins	strative Services C	omponent due to the o	centrailization				
Transfer Out WC F	PCN 11-2247 to	Admin Services t	o Centralize Departr	ment Info Tech F	unction							
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCNs 11-2247 is Technology servi	0		Conservation compo	onent to the Admir	nstrative Service	s Component due	to the centrailization o	of Information				
ADN 11-5-0348 Tra	ansfer CIP auth Trout	nority from Admin -50.0	Services to Subsiste	ence to align fun	ding with posit	tions 0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-50.0										
the Subsistence of personal services ADN 11-5-0349 Tra 1007 I/A Rcpts Subsistence com	component. The s. ansfer I/A author Trin ponent has exceptions.	ority from Subsist 150.0 150.0 eess interagency rea	ence to Admin Servi 150.0	aff working on var ices to align func 0.0 several Reimburs	ling with position 0.0 able Service Ag	ons 0.0 reements that did	authority is available to pt authority is needed 0.0 not materialize. Admin sh and game projects.	for their 0.0 sistrative	0.0	0	0	0
	Subtotal	6,129.8	3,523.3	36.4	2,489.8	75.0	5.3	0.0	0.0	60	8	12
Full Time PCN 11 needs so they are	Trin 1-1084 and part being transfer	1 from CF Special 0.0 -time PCN 11-7011	rative Services Comp	min Services to 0.0 funded by the Co	meet work need 0.0 mmercial Fisheri	ds 0.0 ies AKFIN grant ar	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 vision's	0.0	**	1	0
Transfer In CIP Au	•		ent to Admin Servic							_		
1001 017 7	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		60.0										

Increase interagency receipts to handle department centralization of IT network staff

State of Alaska
Office of Management and Budget

Transfer out CIP authority from SF Habitat Component to Administrative Services due to a decrease in CIP projects. Administrative Services needs additional

CIP authority to fund a facility related position 11-7011, which will oversee design and construction of a new vessel shop in Juneau.

<u>Change Record Detail - Multiple Scenarios With Descriptions</u> Department of Fish and Game

Component: Administrative Services (479)

RDU: Administration and Support (148)

RDU:	Administra	tion and S	Support (148	8)									
												ositions	
Scenario/Change Record Title	Trans Type	Т	otals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1007 I/A Rcpts	Inc	1,100.0	100.0	900.0	10.0	180.0	10.0	0.0	0.0	0.0	0	0	0
lafama affa a ta aba		l1-#	P.d-1-	al to Division of Adam		(DAO) : II-	. 0004 The medical		DAO (******				
three divisions in	the FY05 ma	nagement p	olan, but the		e transferred. Th	e positions were		ns were transferred to nbudgeted RSAs in FY					
Human Resources													
	Inc	:	224.1	0.0	0.0	224.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.1											
covers this depar	tment's share	of the incre	eased costs	s in the Division of F and change in rate	Personnel for the allocation metho	allocation of condology.	nsolidated human	resources services. Th	is increment				
Adjust line items to	o match FYU LIT	6 spending	g pian 0.0	100.0	0.0	-159.7	65.0	-5.3	0.0	0.0	0	0	0
Line item editietm		ired to met						nd there is excess aut		0.0	U	U	U
				ed to cover the additi		and supply costs	s nave increased a	nu mere is excess aun	nonty in				
services and capi	itai outiay iirie	s mai can i	be transierie	tu to cover the additi	orial costs.								
FY 05 Bargaining l		t Terms: G									_		_
	SalAdj		26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5											
1004 Gen Fund		22.0											
1024 Fish/Game		0.5											
1061 CIP Rcpts		0.1											
1108 Stat Desig		0.3											
Costs associated	with the barg	gaining unit	contract terr	ms applicable to this	component.								
FY06 Cost Increas	oc for Borgo	inina Unita	and Non C	avored Employees									
r 100 Cost ilicieas	SalAdi	illing Office	98.1	98.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Odi/ (dj	14.2	50.1	50.1	0.0	0.0	0.0	0.0	0.0	0.0	Ū	O	O
1002 Fed Repts		77.8											
1024 Fish/Game		2.2											
1061 CIP Rcpts		2.5											
1108 Stat Desig		1.4											
o o													
Health insurance	and wage inc	creases app	olicable to thi	is component.									
Adjustments for P	ersonal Serv	ices Worki	ina Reserve	Rates and SBS									
7.0,000	SalAdi		6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5											
1024 Fish/Game		0.7											
Page 53 of 6	8				Stat	e of Alaska				1-3-2	2011 12	:44 PM	
0					O(() (NA		LD dead						

Office of Management and Budget

Department of Fish and Game

Component: Administrative Services (479)

RDU: Administration and Support (148)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1061 CIP Rcpts		0.7										
1108 Stat Desig		0.5										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Subtotal	7,644.8	4,714.2	46.4	2,734.2	150.0	0.0	0.0	0.0	61	9	12
*******	******	**** Changes Fron	n FY2006 G	overnor To FY	2006 Governor A	mended *****	******	******	*		
 Totals	7,644.8	4,714.2	46.4	2,734.2	150.0	0.0	0.0	0.0	61	9	12

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

Component: Boards of Fisheries and Game (2048)

RDU: Administration and Support (148)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	Changes From	FY2005 C	Conference Con	nmittee To FY	2005 Authorized	********	********	*****		
Conference Comm	nittee		•									
	ConfCom	978.1	423.5	227.8	285.3	41.5	0.0	0.0	0.0	5	1	0
1002 Fed Rcpts		162.5										
1004 Gen Fund		474.7										
1007 I/A Rcpts		319.9										
1036 Cm Fish Ln		21.0										
ADN 11-4-0954 Ch		A 2004, sec. 49, pg. 10	7 carryforward									
	OthApr	172.6	0.0	100.0	70.0	2.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		172.6										

This reappropriates Joint Legislative Salmon Industry Task Force monies to the Board of Game and Fisheries for studies to determine legislative action on restructuring salmon fisheries. The appropriation is for State FY 2005 and 2006.

The effective date of the appropriation is June 30, 2006. The lapse date is June 30, 2006.

	Subtotal	1,150.7	423.5	327.8	355.3	44.1	0.0	0.0	0.0	5	1	0
	******	******	***** Changes	From FY2005 A	uthorized To F	Y2005 Managem	ent Plan *****	******	******	*		
Change PCN 11-06	614 from PT to F	T due to additiona	l workload			J						
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change PCN 11-	·0614 from Part T	ime to Full Time to	correspond with ac	tual workload.								
	Subtotal	1,150.7	423.5	327.8	355.3	44.1	0.0	0.0	0.0	6	0	
						- - - - - - - - - -		******				
0			******* Changes	From FY2005	Management Pla	n To FY2006 G	overnor ******	******	******			
General fund incre	ease to meet sta	tutory mandates 100.0	14.0	19.2	66.8	0.0	0.0	0.0	0.0	0	0	0
	IIIC	100.0	14.0	19.2	00.0	0.0	0.0	0.0	0.0	U	U	U
1004 Con Fund	1	00.0										
1004 Gen Fund	1	00.0										
The Boards of Fis	sheries and Gam	e need a general fu		•		•		•				
The Boards of Fis	sheries and Gam s of the state, as	e need a general fu both boards will res	ume meeting in reg	ions and communit	ties of the state, and	I will provide the bo	ards sufficient time	to take				
The Boards of Fis benefit all regions public testimony b	sheries and Gam s of the state, as before fully delibe	e need a general fu both boards will reserating and adopting	ume meeting in reg regulations. Spec	ions and communit	ties of the state, and ed funding will more	will provide the boadequately provide	ards sufficient time e for costs associate	to take ed with				
The Boards of Fis benefit all regions public testimony be travel to regional	sheries and Gam s of the state, as before fully delibe areas; staff time,	e need a general fu both boards will res	ume meeting in reg gregulations. Spec e, and meeting facil	ions and communit ifically, the increase ities. The increased	ties of the state, and ed funding will more d funding will also as	I will provide the boardequately provide sist the boards to f	ards sufficient time e for costs associate urther meet statuto	to take ed with				
The Boards of Fis benefit all regions public testimony be travel to regional	sheries and Gam s of the state, as before fully delibe areas; staff time,	e need a general fu both boards will rese erating and adopting board meeting time	ume meeting in reg gregulations. Spec e, and meeting facil	ions and communit ifically, the increase ities. The increased	ties of the state, and ed funding will more d funding will also as	I will provide the boardequately provide sist the boards to f	ards sufficient time e for costs associate urther meet statuto	to take ed with				
The Boards of Fis benefit all regions public testimony be travel to regional requirements ass	sheries and Gam s of the state, as before fully delibe areas; staff time, sociated with publ	e need a general fu both boards will res erating and adopting board meeting time lication of proposals	ume meeting in reg g regulations. Spec e, and meeting facil s, amended regulati	ions and communit ifically, the increase ities. The increased	ties of the state, and ed funding will more d funding will also as	I will provide the bo adequately provide ssist the boards to f Committees and in	ards sufficient time e for costs associate urther meet statuto	to take ed with y				
The Boards of Fis benefit all regions public testimony be travel to regional	sheries and Gam s of the state, as before fully delibe areas; staff time, sociated with publ	e need a general fu both boards will res erating and adopting board meeting time lication of proposals	ume meeting in reg gregulations. Spec e, and meeting facil	ions and communit ifically, the increase ities. The increased	ties of the state, and ed funding will more d funding will also as	I will provide the boardequately provide sist the boards to f	ards sufficient time e for costs associate urther meet statuto	to take ed with	0.0	0	0	0

Docitions

Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

RDU: Administration and Support (148)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	ositions PPT	NF
Record Title	Туре		Services					Benefits				
Costs associated	with the barga	aining unit contract to	erms applicable to th	is component.								
FY06 Cost Increas	es for Bargaiı	ning Units and Non	-Covered Employee	es								
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	•	8.8										
Health insurance	and wage incr	eases applicable to	this component.									
Reverse ADN 11-4	-0954 Chapte	er 159, SLA 2004, se	ec. 49, pg. 107 carry	forward								
	OTI	-172.6	0.0	-100.0	-70.0	-2.6	0.0	0.0	0.0	0	0	(
1004 Gen Fund		-172.6										

restructuring salmon fisheries. The appropriation is for State FY 2005 and 2006.

The effective date of the appropriation is June 30, 2006. The lapse date is June 30, 2006.

Subtotal	1,089.7	449.1	247.0	352.1	41.5	0.0	0.0	0.0	6	0	0
******	*******	* Changes Fror	n FY2006 Gove	rnor To FY2006	Governor Amen	ded ********	******	*****			
 Totals	1,089.7	449.1	247.0	352.1	41.5	0.0	0.0	0.0	6	0	0

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	******	*****	***** Changes Fr	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	*******	******	*****		
Conference Comn										_		_
	ConfCom	407.7	244.3	134.9	26.5	2.0	0.0	0.0	0.0	0	4	(
1002 Fed Rcpts 1004 Gen Fund	105 292											
1004 Gen Fund 1036 Cm Fish Ln		2.0).7										
1030 CIII I ISII EII		J. I										
	Subtotal	407.7	244.3	134.9	26.5	2.0	0.0	0.0	0.0	0	4	(
	*******	******	******* Changes	From FY2005	Authorized T	o FY2005 Man	agement Plan *	******	******	***		
	Subtotal	407.7	244.3	134.9	26.5	2.0	0.0	0.0	0.0	0	4	0
	******	******	******* Changes	From FY2005	5 Managemen	t Plan To FY20	06 Governor **	******	******	**		
Transfer I/A autho	ority from Subsiste	nce to Advisor	v Committees to ali				00 00 00 11101					
	Trin	65.0	45.0	17.0	0.0	3.0	0.0	0.0	0.0	0	0	(
	11111	00.0										
	65 nponent has excess	5.0 interagency red	ciept authority due to									
Subsistence com Committee Comp receipts. This full Transfer general f	nponent has excess ponent has been reconding has become a funds to various linut	interagency receiving interage a consistent and nes to match s 0.0	ency receipt funding the dessential part of the pending plan -45.0	nrough the State so component budg 27.0	Subsistence Con get and as such h	nponent since FY0	2 as unbudgeted int	eragency	0.0	0	0	C
Subsistence com Committee Comp receipts. This full Transfer general f	nponent has excess ponent has been reconding has become a funds to various linut	interagency receiving interage a consistent and nes to match s 0.0	ncy receipt funding the dessential part of the pending plan	nrough the State so component budg 27.0	Subsistence Con get and as such h	nponent since FY0 nas been added to	2 as unbudgeted int the FY06 budget re	eragency quest.	0.0	0	0	0
Subsistence com Committee Comp receipts. This ful Transfer general f Line item transfe	nponent has excess ponent has been reconding has become a funds to various lin LIT er is necessary to reconding to the contract Term	interagency receiving interage a consistent and nes to match so 0.0 distribute generus: GGU	ency receipt funding the dessential part of the pending plan -45.0 al fund to accurately	nrough the State S component budg 27.0 depict actual expe	Subsistence Conget and as such has such has 15.0 ense patterns.	nponent since FY0 has been added to 3.0	2 as unbudgeted int the FY06 budget re 0.0	eragency quest. 0.0			· ·	_
Subsistence com Committee Comp receipts. This ful Transfer general f Line item transfe	nponent has excess ponent has been reconding has become a funds to various lin LIT er is necessary to reconding to the Unit Contract Term SalAdj	interagency receiving interage a consistent and con	ency receipt funding the dessential part of the pending plan -45.0	nrough the State so component budg 27.0	Subsistence Con get and as such h	nponent since FY0 nas been added to	2 as unbudgeted int the FY06 budget re	eragency quest.	0.0	0	0	0
Subsistence com Committee Compreceipts. This ful Transfer general f Line item transfe FY 05 Bargaining 1004 Gen Fund	nponent has excess ponent has been reconding has become a funds to various lin LIT er is necessary to reconding Unit Contract Term SalAdj	interagency receiving interage a consistent and nes to match so 0.0 distribute generates: GGU 2.4	ency receipt funding the dessential part of the pending plan -45.0 al fund to accurately	arough the State S component budg 27.0 depict actual expe 0.0	Subsistence Conget and as such has such has 15.0 ense patterns.	nponent since FY0 has been added to 3.0	2 as unbudgeted int the FY06 budget re 0.0	eragency quest. 0.0			· ·	_
Subsistence com Committee Compreceipts. This fur Transfer general f Line item transfe FY 05 Bargaining 1004 Gen Fund Costs associated	nponent has excess ponent has been reconding has become a funds to various linual LIT er is necessary to reconding the Contract Term SalAdj	interagency receiving interage a consistent and nes to match so 0.0 distribute general 2.4 2.4 g unit contract to	ency receipt funding the dessential part of the dessential part of the pending plan -45.0 all fund to accurately 4	27.0 depict actual expe	Subsistence Conget and as such had as such	nponent since FY0 nas been added to 3.0 0.0	2 as unbudgeted int the FY06 budget re 0.0 0.0	eragency quest. 0.0			· ·	
Subsistence com Committee Comp receipts. This fur Transfer general f Line item transfe FY 05 Bargaining 1004 Gen Fund Costs associated FY06 Cost Increase	nponent has excess ponent has been reconding has become a funds to various liminated by the contract Term and	interagency receiving interage a consistent and nes to match so 0.0 distribute gener see GGU 2.4 g unit contract to 0.6.6	ency receipt funding the dessential part of the dessential part of the pending plan -45.0 all fund to accurately described as applicable to this erms applicable to this described as a second of the description of the descr	27.0 depict actual expe	Subsistence Conget and as such has such has 15.0 ense patterns.	nponent since FY0 has been added to 3.0	2 as unbudgeted int the FY06 budget re 0.0	eragency quest. 0.0			· ·	C
Subsistence com Committee Compreceipts. This fur Transfer general f Line item transfe FY 05 Bargaining 1004 Gen Fund Costs associated	nponent has excess ponent has been reconding has become a funds to various liminated by the contract Term and	interagency receiving interage a consistent and nes to match so 0.0 distribute gener 2.4 2.4 g unit contract to Units and Nor	ency receipt funding the dessential part of the dessential part of the pending plan -45.0 all fund to accurately described as applicable to thi	27.0 depict actual expe	Subsistence Conget and as such had as such	nponent since FY0 nas been added to 3.0 0.0	2 as unbudgeted int the FY06 budget re 0.0 0.0	eragency quest. 0.0	0.0	0	0	-
Subsistence com Committee Comp receipts. This fur Transfer general f Line item transfe FY 05 Bargaining 1004 Gen Fund Costs associated FY06 Cost Increase 1004 Gen Fund	nponent has excess ponent has been reconding has become a funds to various liminated by the contract Term and	interagency receiving interage a consistent and nes to match so 0.0 distribute gener seeds 2.4 and contract to units and Non 6.6	ency receipt funding the dessential part of the dessential part of the pending plan -45.0 all fund to accurately described as applicable to thi a-Covered Employee 6.6	27.0 depict actual expe	Subsistence Conget and as such had as such	nponent since FY0 nas been added to 3.0 0.0	2 as unbudgeted int the FY06 budget re 0.0 0.0	eragency quest. 0.0	0.0	0	0	C

Department of Fish and Game

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

			/							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	******	*******	****** Changes	From FY2006	Governor To	FY2006 Gover	nor Amended	******	******	***		
			•									
	Totals	481.7	253.3	178.9	41.5	8.0	0.0	0.0	0.0	0	4	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NI
*:	*****	******	***** Changes Fr	om FY2005 Co	onference Co	mmittee To FY	2005 Authorized	********	*******	*****		
Conference Comm												
	ConfCom	4,440.7	2,806.9	271.1	1,256.6	106.1	0.0	0.0	0.0	28	9	62
1002 Fed Rcpts		2,202.1										
1004 Gen Fund		1,066.7										
1007 I/A Rcpts		560.0										
1018 EVOSS		378.5										
1036 Cm Fish Ln	l	9.3										
1108 Stat Desig		224.1										
	Subtotal	4,440.7	2,806.9	271.1	1,256.6	106.1	0.0	0.0	0.0	28	9	6:
	*******	******	******* Changes	From FY2005	Authorized 3	Γο FY2005 Mar	nagement Plan *	******	******	***		
ADN 11-5-0348 Tra	nsfer CIP aut	hority from Admin	Services to Subsist				lagomont i lan					
7.D. () () () () () () ()	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts		50.0	00.0	0.0	0.0	0.0	0.0	0.0	0.0	· ·	ŭ	
1007 I/A Rcpts Subsistence com	Trout ponent has ex	-150.0 -150.0 cess interagency rea		0.0 several Reimburs	0.0 sable Service Ag	0.0 greements that did	0.0 not materialize. Adm fish and game project		0.0	0 28	9	6:
			•		•						3	U
	*******	*******	******* Changes	From FY200	5 Managemen	t Plan To FY2	006 Governor **	*****	*******	**		
Transfer I/A autho	,		y Committees to ali	•	•							
	Trout	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts		-65.0										
Committee Comp	onent has bee	en receiving interage	ncy receipt funding th	hrough the State	Subsistence Cor	nponent since FY	not materialize. The 02 as unbudgeted int o the FY06 budget red	eragency				
Transfer Out EVO			CF Special Projects									
	Trout	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	(
Page 59 of 6	88			Sta	te of Alaska				1-3-	2011 12	·44 PM	l
i ago oo oi c	,,					N Dudget			1-0	_011 12		
				Office of Man	agement and	ı Buaget						

Department of Fish and Game

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

											ositions	
enario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	ı
1018 EVOSS		-175.0										
			authority as FY06 prop Commercial Fisheries									
elete 14 non-perr	m PCNs as n PosAdi	o longer needed	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	11-D648, 11-	D660, 11-D666, 1	1-D700, 11-D675, 11-D r be conducted in these	679, 11-D684, 11-I					0.0	U	U	
hange Inter-agen	ncy receipts	to CIP receipts to	properly record a cap	pital RSA	0.0	0.0	0.0	0.0	0.0	0	0	
1007 I/A Rcpts 1061 CIP Rcpts	ridong	-71.8 71.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	
The Division of S	Subsistence ne		authority to work on a m									
	on subsistenc		transportation corridor.	Previously, this RS	SA was incorrect	ny budgeted as int	or agency receipts and	this funding				
cotential effects of change corrects the crease general for	on subsistend the FY06 bud	get. t statutory mand 400.0	ate and update subsis	•		2.0	0.0	0.0	0.0	0	0	
otential effects on the contract of the corrects the corrects the corrects the correct of the co	on subsistence the FY06 bud unds to mee	get. t statutory mand	ate and update subsis	stence information	1	, 0	3 , ,	J	0.0	0	0	
otential effects of change corrects the rease general function of the control of	on subsistence the FY06 bud unds to mee Inc ks \$400.0 in g focused on c	get. t statutory mand 400.0 400.0 eneral funds in or	ate and update subsis	stence information 5.0 mandate. This inc	93.0 rement will be u	2.0 sed primarily for pe	0.0 ersonal services so that	0.0	0.0	0	0	
otential effects of change corrects the rease general for 004 Gen Fund The division seek staff time can be sishing opportunition	on subsistence the FY06 bud unds to mee Inc ss \$400.0 in g focused on c ties.	get. t statutory mand 400.0 400.0 eneral funds in or urrent research ar	ate and update subsis 300.0 der to meet its statutory	stence information 5.0 mandate. This inc mportant for provid	93.0 rement will be u	2.0 sed primarily for pe	0.0 ersonal services so that	0.0	0.0	0	0	
otential effects of change corrects the rease general for 004 Gen Fund The division seek taff time can be shing opportuniteduce EVOS author	on subsistence the FY06 bud funds to mee Inc ss \$400.0 in g focused on c ties. horization to	get. t statutory mand 400.0 400.0 eneral funds in or urrent research ar	ate and update subsis 300.0 der to meet its statutory nd updating databases in	stence information 5.0 mandate. This inc mportant for provid	93.0 rement will be useling information f	2.0 sed primarily for pe for subsistence ma	0.0 ersonal services so that inagement and other hi	0.0 t dedicated unting and		ŭ		
cotential effects of change corrects the rease general function of the control of the division seek chaff time can be also shing opportunited duce EVOS authors	on subsistence the FY06 bud unds to mee Inc ss \$400.0 in g focused on c ties. horization to Dec	get. t statutory mand 400.0 400.0 eneral funds in or urrent research ar reflect decision -193.5 -193.5	ate and update subsis 300.0 der to meet its statutory nd updating databases in	tence information 5.0 mandate. This inc mportant for provid incil -13.0	93.0 rement will be useling information f	2.0 sed primarily for pe for subsistence ma	0.0 ersonal services so that inagement and other hi	0.0 t dedicated unting and		ŭ		
otential effects of hange corrects the rease general for the division seek taff time can be shing opportuniteduce EVOS authors. The Division of School hands are the	unds to mee Inc ss \$400.0 in g focused on c ties. horization to Dec unit Contrac	get. t statutory mand 400.0 400.0 eneral funds in or urrent research ar reflect decision -193.5 -193.5 pes not anticipate t Terms: GGU	ate and update subsis 300.0 der to meet its statutory nd updating databases in s by EVOS trustee cou -65.3 receiving EVOS funding	tence information 5.0 mandate. This inc mportant for provid incil -13.0 g in FY06.	93.0 rement will be useling information for the control of the con	2.0 sed primarily for perfor subsistence ma	0.0 ersonal services so that inagement and other hit 0.0	0.0 t dedicated unting and 0.0	0.0	0	0	
otential effects of hange corrects to rease general for 004 Gen Fund the division seek taff time can be a shing opportunition. Succe EVOS authors 18 EVOSS the Division of Scotts 105 Bargaining U	on subsistence the FY06 bud unds to mee Inc ss \$400.0 in g focused on c ties. horization to Dec subsistence de	get. t statutory mand 400.0 400.0 eneral funds in or urrent research ar reflect decision -193.5 -193.5 pees not anticipate	ate and update subsis 300.0 der to meet its statutory and updating databases in s by EVOS trustee cou -65.3	tence information 5.0 mandate. This inc mportant for provid incil -13.0	93.0 rement will be useling information f	2.0 sed primarily for pe for subsistence ma	0.0 ersonal services so that inagement and other hi	0.0 t dedicated unting and		ŭ		
ptential effects on nange corrects to lease general for 2004 Gen Fund the division seek aff time can be a shing opportunital luce EVOS auth 2018 EVOSS the Division of State 205 Bargaining U 2002 Fed Rcpts 2004 Gen Fund	unds to mee Inc ss \$400.0 in g focused on c ties. horization to Dec unit Contrac	get. t statutory mand 400.0 400.0 eneral funds in or urrent research ar reflect decision -193.5 -193.5 bes not anticipate t Terms: GGU 18.7 11.9 5.5	ate and update subsis 300.0 der to meet its statutory nd updating databases in s by EVOS trustee cou -65.3 receiving EVOS funding	tence information 5.0 mandate. This inc mportant for provid incil -13.0 g in FY06.	93.0 rement will be useling information for the control of the con	2.0 sed primarily for perfor subsistence ma	0.0 ersonal services so that inagement and other hit 0.0	0.0 t dedicated unting and 0.0	0.0	0	0	
cotential effects of change corrects the rease general function of the control of the division seek chaff time can be also shing opportunited duce EVOS authors	unds to mee Inc ss \$400.0 in g focused on c ties. horization to Dec unit Contrac	get. t statutory mand 400.0 400.0 eneral funds in or urrent research an reflect decision -193.5 -193.5 bes not anticipate t Terms: GGU 18.7 11.9	ate and update subsis 300.0 der to meet its statutory nd updating databases in s by EVOS trustee cou -65.3 receiving EVOS funding	tence information 5.0 mandate. This inc mportant for provid incil -13.0 g in FY06.	93.0 rement will be useling information for the control of the con	2.0 sed primarily for perfor subsistence ma	0.0 ersonal services so that inagement and other hit 0.0	0.0 t dedicated unting and 0.0	0.0	0	0	

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

Department of Fish and Game

Component: State Subsistence (2625)

RDU: Administration and Support (148)

											Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY06 Cost Increase	es for Bargaining	g Units and No	n-Covered Employee	es .								
	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	- 4	10.0										
1004 Gen Fund		25.5										
1018 EVOSS	_	2.3										
1061 CIP Rcpts		1.1										
1108 Stat Desig		1.9										
Health insurance	and wage increas	ses applicable to	this component.									
Adjustments for Pe	ersonal Services	Working Rese	rve Rates and SBS									
,,	SalAdi	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	. 1	13.6										
1018 EVOSS		0.8										
1061 CIP Rcpts		0.5										
1108 Stat Desig		0.1										
1 100 Stat Doolg		· · ·										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Sub	otal 4,	,411.7	2,981.1	263.1	1,061.4	106.1	0.0	0.0	0.0	28	9	48
*****	******	******	Changes From	FY2006 Gove	ernor To FY2006	Governor Amende	ed ********	*******	*****			
To	tals 4.	.411.7	2.981.1	263.1	1.061.4	106.1	0.0	0.0	0.0	28	9	48

Positions

Department of Fish and Game

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

	_		_					_			ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	******	******	**** Changes Fro	om FY2005 Co	onference Cor	nmittee To FY	2005 Authorized	******	******	*****		
Conference Comm												
	ConfCom	4,447.7	762.9	80.6	2,675.5	38.3	0.0	0.0	890.4	10	0	
1002 Fed Rcpts		990.4										
1018 EVOSS 1108 Stat Desig		,357.3 100.0										
1100 Stat Desig		100.0										
ADN 11-5-0078: Bu	udget Implemei	ntation Revision										
	LIT	0.0	0.0	0.0	890.4	0.0	0.0	0.0	-890.4	0	0	
through monies to	, ,		addition of federal au	1110112d1011 to the		n oondadaa. Th	ose rederal receipte	are pass				
	Subtotal	4,447.7	762.9	80.6	3,565.9	38.3	0.0	0.0	0.0	10	0	
Add EVOS reception	ionist PCN 11-7	007 to nangle aggi									^	
Due to the volum Fransfer PCN 11-7 PCN 11-7009 wa to where the fund	PosAdj ne of calls and ac 7009 from EVOS Trout as primarily funda ding exists. ne item budget LIT	0.0 dministrative workload S to SF Special Pro 0.0 ed by the Sport Fish revision to meet per 0.0	0.0 ad in the EVOS office pjects to align positi 0.0 a Special Project com ersonal service need 87.6	on with funding 0.0 ponent, but budo ds 0.0	0.0 geted in the Exxo	0.0 on Valdez Oil Spill 0.0	0.0 component. This tra 0.0	0.0	0.0	-1 0	0	
Transfer PCN 11-7 PCN 11-7009 wa to where the fund	PosAdj ne of calls and ac 7009 from EVOS Trout as primarily funda ding exists. ne item budget LIT	0.0 dministrative workload S to SF Special Pro 0.0 ed by the Sport Fish revision to meet per 0.0	0.0 ad in the EVOS office ejects to align positi 0.0 a Special Project com ersonal service need	e an Administration with funding 0.0 aponent, but budgeds	ve Clerk III (PCN) 0.0 geted in the Exxo	0.0 valdez Oil Spill	ded to the office. 0.0 component. This tra 0.0	0.0 nsfers the PCN	0.0	-1	0	
Due to the volum Fransfer PCN 11-7 PCN 11-7009 wa to where the fund	PosAdj ne of calls and ac 7009 from EVOS Trout as primarily funda ding exists. ne item budget LIT	0.0 dministrative workload S to SF Special Pro 0.0 ed by the Sport Fish revision to meet per 0.0	0.0 ad in the EVOS office pjects to align positi 0.0 a Special Project com ersonal service need 87.6	e an Administration with funding 0.0 aponent, but budgeds	ve Clerk III (PCN) 0.0 geted in the Exxo	0.0 valdez Oil Spill	ded to the office. 0.0 component. This tra 0.0	0.0 nsfers the PCN	0.0	-1	0	
Due to the volum Fransfer PCN 11-7 PCN 11-7009 wa to where the fund ADN 11-5-0350 Line	PosAdj ne of calls and ac 7009 from EVOS Trout as primarily fund ding exists. ne item budget LIT fer is necessary Subtotal	0.0 dministrative workloa S to SF Special Pro 0.0 ed by the Sport Fish revision to meet pe 0.0 to cover existing sta	0.0 ad in the EVOS office ojects to align positi 0.0 a Special Project com ersonal service need 87.6 aff costs. The contract	e an Administration with funding 0.0 apponent, but budged ds 0.0 atual line is reduced 80.6	0.0 geted in the Exxo -87.6 ed but it has exc	0.0 on Valdez Oil Spill 0.0 ess authority so th	0.0 component. This tra	0.0 nsfers the PCN 0.0 services.	0.0	-1 0	0	
Due to the volum Fransfer PCN 11-7 PCN 11-7009 wa to where the fund ADN 11-5-0350 Lin A line item transfer	PosAdj ne of calls and ad 7009 from EVOS Trout as primarily funda ding exists. ne item budget LIT fer is necessary Subtotal	0.0 dministrative workload S to SF Special Pro 0.0 ed by the Sport Fish revision to meet per 0.0 to cover existing sta	0.0 ad in the EVOS office ejects to align positi 0.0 a Special Project come ersonal service need 87.6 aff costs. The contract 850.5	e an Administration with funding 0.0 apponent, but budged ds 0.0 atual line is reduced 80.6	0.0 geted in the Exxo -87.6 ed but it has exc	0.0 on Valdez Oil Spill 0.0 ess authority so th	0.0 component. This tra	0.0 nsfers the PCN 0.0 services.	0.0	-1 0	0	
Due to the volum Fransfer PCN 11-7 PCN 11-7009 wa to where the fund ADN 11-5-0350 Lin A line item transfer	PosAdj ne of calls and ad 7009 from EVOS Trout as primarily funda ding exists. ne item budget LIT fer is necessary Subtotal	0.0 dministrative workloa S to SF Special Pro 0.0 ed by the Sport Fish revision to meet pe 0.0 to cover existing sta	0.0 ad in the EVOS office ejects to align positi 0.0 a Special Project come ersonal service need 87.6 aff costs. The contract 850.5	e an Administration with funding 0.0 apponent, but budged ds 0.0 atual line is reduced 80.6	0.0 geted in the Exxo -87.6 ed but it has exc	0.0 on Valdez Oil Spill 0.0 ess authority so th	0.0 component. This tra	0.0 nsfers the PCN 0.0 services.	0.0	-1 0	0	
Due to the volum ransfer PCN 11-7 PCN 11-7009 wa to where the fund ADN 11-5-0350 Lin A line item transfer.	PosAdj ne of calls and according to the second seco	0.0 dministrative workload S to SF Special Pro 0.0 ed by the Sport Fish revision to meet per 0.0 to cover existing star 4,447.7 *********************************	0.0 ad in the EVOS office ojects to align positi 0.0 a Special Project com ersonal service need 87.6 aff costs. The contract 850.5 ***********************************	e an Administration with funding 0.0 apponent, but budged ds 0.0 atual line is reduced 80.6 arguments From FY2005 0.0	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 on Valdez Oil Spill 0.0 ess authority so th 38.3 t Plan To FY20	0.0 component. This tra 0.0 ere is no impact on s 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 nsfers the PCN 0.0 services.	0.0 0.0	-1 0 10	0	
Due to the volum Fransfer PCN 11-7 PCN 11-7009 wa to where the function of t	PosAdj ne of calls and ac 7009 from EVOS Trout as primarily funde ding exists. ne item budget LIT fer is necessary Subtotal ***********************************	0.0 dministrative workload S to SF Special Pro 0.0 ed by the Sport Fish revision to meet pe 0.0 to cover existing sta 4,447.7 *********************************	0.0 ad in the EVOS office ojects to align positi 0.0 a Special Project come ersonal service need 87.6 aff costs. The contract 850.5 **********************************	ds 0.0 tual line is reduction	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 on Valdez Oil Spill 0.0 ess authority so th 38.3 t Plan To FY20	0.0 component. This tra 0.0 ere is no impact on s 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 nsfers the PCN 0.0 services.	0.0 0.0	-1 0 10	0	
Due to the volum Fransfer PCN 11-7 PCN 11-7009 wa to where the function of t	PosAdj ne of calls and ac 7009 from EVOS Trout as primarily funde ding exists. ne item budget LIT fer is necessary Subtotal ***********************************	0.0 dministrative workload S to SF Special Pro 0.0 ed by the Sport Fish revision to meet pe 0.0 to cover existing sta 4,447.7 *********************************	0.0 ad in the EVOS office ojects to align positi 0.0 a Special Project comersonal service need 87.6 aff costs. The contract 850.5 **********************************	ds 0.0 tual line is reduction	0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 on Valdez Oil Spill 0.0 ess authority so th 38.3 t Plan To FY20	0.0 component. This tra 0.0 ere is no impact on s 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0.0 nsfers the PCN 0.0 services.	0.0 0.0	-1 0 10	0	
Due to the volum Fransfer PCN 11-7 PCN 11-7009 wa to where the function of t	PosAdj ne of calls and ac 7009 from EVOS Trout as primarily funde ding exists. ne item budget LIT fer is necessary Subtotal ***********************************	0.0 dministrative workload S to SF Special Pro 0.0 ed by the Sport Fish revision to meet pe 0.0 to cover existing sta 4,447.7 *********************************	0.0 ad in the EVOS office ojects to align positi 0.0 a Special Project come ersonal service need 87.6 aff costs. The contract 850.5 **********************************	e an Administration with funding 0.0 apponent, but budged 0.0 tual line is reduced 10.0 tual lin	0.0 geted in the Exxonormal PCN 9 0.0 geted in the Exxonormal PCN 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	0.0 on Valdez Oil Spill 0.0 ess authority so th 38.3 t Plan To FY20 ess authority so th	0.0 component. This tra 0.0 ere is no impact on s 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	0.0 nsfers the PCN 0.0 services. 0.0 services.	0.0 0.0 0.0 0.0	-1 0 10 **	0 0 0	

Department of Fish and Game

Component: EVOS Trustee Council (2693)

RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Health insurance	and wage increa	ses applicable to	this component.									
Adjustments for Pe		•										
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1018 EVOSS		6.7										

This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:

Leave cash-in rates vary by department

Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06

Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06

SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.

Subtotal	4,464.9	893.8	80.6	3.452.2	38.3	0.0	0.0	0.0	10	0	
	******			vernor To FY2006			******		10	•	·
 Totals	4,464.9	893.8	80.6	3,452.2	38.3	0.0	0.0	0.0	10	0	

Department of Fish and Game

Component: State Facilities Maintenance (2367)

RDU: Administration and Support (148)

	7.0	mana Cappon (1	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	m FY2005 Co	nference Con	nmittee To FY	2005 Authorized	*******	******	*****		
Conference Comr	nittee		ū									
	ConfCom	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,	8.800										
	Subtotal	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
	********	*******	****** Changes F	rom FY2005	Authorized T	o FY2005 Mana	agement Plan *	*******	*******	***		
	Subtotal	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
	*******	*******	******* Changes	From FY2005	i Management	Plan To FY20	006 Governor **	*******	********	**		
	Subtotal	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
	******	******	****** Changes F	rom FY2006	Governor To	FY2006 Gover	nor Amended *	*******	******	***		
	Totals	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0

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

Component: Fish and Game State Facilities Rent (2426)

100.2

RDU: Administration and Support (148)

											031110113	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	*** Changes From	FY2005 C	onference Co	mmittee To FY	2005 Authorized	*******	******	*****		
Conference Comm	nittee		J									
	ConfCom	275.2	0.0	0.0	275.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		193.6										
1156 Rcpt Svcs		81.6										
ADN 11-5-0386 FY	2005 Lease Fi	unding Transferred to	o Fish and Game									
7.511 11 0 0000 1 1	Atrin	1,943.9	0.0	0.0	1,943.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,943.9	0.0	0.0	.,0 .0.0	0.0	0.0	0.0	0.0	ŭ	· ·	
Administration co the Anchorage Ja	mponents are ail, the subport	being transferred from	04, page 4, line 26-29, the Department of Ace e left vacant by the HR ase costs.	lministration t	to tenant departm	nents. The exception	ons include the lease	payment for				
			ficient to cover the majosts, but if the departm									
ADN 11-5-0387 FY	2005 Lease A	dministration Fundin	g Transferred to Fish	and Game								
	Atrin	100.2	0.0	0.0	100.2	0.0	0.0	0.0	0.0	0	0	0

Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the subport parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.

The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.

	Subtotal	2,319.3	0.0	0.0	2,319.3	0.0	0.0	0.0	0.0	0	0	0
	******	*******	Changes Fro	hanges From FY2005 Authorized To FY2005 Management Plan ************************************								
	Subtotal	2,319.3	0.0	0.0	2,319.3	0.0	0.0	0.0	0.0	0	0	0
	*******	******	Changes Fr	om FY2005	Management Pla	n To FY2006 G	overnor ******	*****	******			
Transfer RSS from	State facilities r	rent component to CFEC	;		•							
	Trout	-81.6	0.0	0.0	-81.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-8	81.6										

State of Alaska Office of Management and Budget **Positions**

1004 Gen Fund

Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)

RDU: Administration and Support (148)

	, tarriiniotrati	on and Cappon (. 10)							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
costs. This transf	er amount doe	s not cover the full s	share of CFEC's leas	ing costs and this	transfer is consi	stent with how oth	 that is covering their er division funding is h I in the state facilities r 	andled for				
Add general funds	to cover incre	eased lease costs	for CFEC									
•	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		120.0										
covers 80% of the	e increase and lease costs is	it will be directed to increasing by 120K	ward the lease of CF and these general fu	FEC space in June in June inds will be used t	eau. Due to an in o pay for that inc	ternal allocation of creased cost.	o increase by 150K. TI	Y06 CFEC				
	Subtotal	2,357.7	0.0	0.0	2,357.7	0.0	0.0	0.0	0.0	0	0	
	*******	*******	******* Changes	From FY2006	Governor To	FY2006 Gover	nor Amended ***	*******	*******	***		
	Totals	2,357.7	0.0	0.0	2,357.7	0.0	0.0	0.0	0.0	0	0	

Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries Entry Commission (152)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
		******	***** Changes From	FY2005 C	onference Co	mmittee To FY	2005 Authorized	********	*******	*****		
Conference Comm												
	ConfCom	2,894.3	2,543.8	31.5	266.9	37.1	15.0	0.0	0.0	29	4	(
1002 Fed Rcpts	1	114.4										
1007 I/A Rcpts	0.=	52.7										
1156 Rcpt Svcs	2,7	727.2										
	Subtotal	2,894.3	2,543.8	31.5	266.9	37.1	15.0	0.0	0.0	29	4	(
	******	******	****** Changes Fro	m EV200	5 Authorized 3	To EV2005 Man	agement Plan *	******	******	**		
ADN 11-5-0351 Lin			ractual to cover increas			TO F12005 Wall	agement Flan					
ADIT IT-5-0551 EIII	LIT	0.0	-77.8	0.0	77.8	0.0	0.0	0.0	0.0	0	0	(
	es. This transfe		ons were deleted and 2 fu B from personal services t									
	Subtotal	2,894.3	2,466.0	31.5	344.7	37.1	15.0	0.0	0.0	29	4	(
	******	******	******* Changes Er	om EV200	5 Managemen	+ Plan To EV20	M6 Governor **	******	******	*		
Transfer RSS from		**************************************	Onlanges in	om FY200	5 Managemen	t Plan To FY20	006 Governor **	******	********	**		
Transfer RSS from	State facilities	rent component	to CFEC		•		oo Governor				0	C
Transfer RSS from	State facilities Trin		Onlanges in	om FY200	5 Managemen 81.6	t Plan To FY20 0.0	0.0 Governor **	0.0	0.0	0	0	(
1156 Rcpt Svcs This change reco	Trin ord is necessary ter amount does	rent component 81.6 81.6 to move the receip not cover the full s	to CFEC	0.0 SS) authoriza	81.6 tion back to the consistransfer is consi	0.0 organization (CFEC stent with how oth	0.0 t) that is covering the er division funding is	0.0 ir leasing handled for			0	(
1156 Rcpt Svcs This change reco costs. This transf leasing. All other component.	Trin ord is necessary ter amount does division's lease f	rent component 81.6 81.6 so move the receip not cover the full s funds are budgeter	to CFEC 0.0 ot supported services (RS share of CFEC's leasing of under their respective to the control of the	0.0 SS) authoriza	81.6 tion back to the consistransfer is consi	0.0 organization (CFEC stent with how oth	0.0 t) that is covering the er division funding is	0.0 ir leasing handled for			0	(
1156 Rcpt Svcs This change reco costs. This transf leasing. All other component.	Trin ord is necessary ter amount does division's lease f	rent component 81.6 81.6 so move the receip not cover the full s funds are budgeter	to CFEC 0.0 ot supported services (RSshare of CFEC's leasing of	0.0 SS) authoriza	81.6 tion back to the consistransfer is consi	0.0 organization (CFEC stent with how oth	0.0 t) that is covering the er division funding is	0.0 ir leasing handled for			0	
1156 Rcpt Svcs This change reco costs. This transfleasing. All other component.	Trin ord is necessary ter amount does division's lease f es for Bargainir SalAdj	rent component 81.6 81.6 to move the receip not cover the full s funds are budgeter	to CFEC 0.0 ot supported services (RS share of CFEC's leasing of under their respective but the covered Employees	0.0 (SS) authoriza costs and this budgets. Only	81.6 tion back to the c s transfer is consi y the general fund	0.0 organization (CFEC istent with how oth ds will be budgeted	0.0 That is covering the er division funding is in the state facilities	0.0 eir leasing handled for s rent	0.0	0	·	C
This change reco costs. This transf leasing. All other component. FY06 Cost Increas	n State facilities Trin and is necessary the ramount does indivision's lease for the facilities of th	rent component 81.6 81.6 to move the receip not cover the full s funds are budgeter ng Units and Non 29.2	to CFEC 0.0 ot supported services (RS share of CFEC's leasing of dunder their respective to the covered Employees 29.2	0.0 (SS) authoriza costs and this budgets. Only	81.6 tion back to the c s transfer is consi y the general fund	0.0 organization (CFEC istent with how oth ds will be budgeted	0.0 That is covering the er division funding is in the state facilities	0.0 eir leasing handled for s rent	0.0	0	·	
This change reco costs. This transf leasing. All other component. FY06 Cost Increas	n State facilities Trin and is necessary the ramount does indivision's lease for the facilities of th	rent component 81.6 81.6 so move the receip not cover the full s funds are budgeter ng Units and Non 29.2	to CFEC 0.0 ot supported services (RS share of CFEC's leasing of dunder their respective to the covered Employees 29.2	0.0 (SS) authoriza costs and this budgets. Only	81.6 tion back to the c s transfer is consi y the general fund	0.0 organization (CFEC istent with how oth ds will be budgeted	0.0 That is covering the er division funding is in the state facilities	0.0 eir leasing handled for s rent	0.0	0	·	(
This change reco costs. This transf leasing. All other component. FY06 Cost Increas	ord is necessary the ramount does in division's lease for Bargaining SalAdj	rent component 81.6 81.6 so move the receip not cover the full s funds are budgeter and Units and Non 29.2 29.2 ases applicable to 3,005.1	to CFEC 0.0 ot supported services (RS share of CFEC's leasing of under their respective to the component of the component.	0.0 SS) authoriza costs and this budgets. Only 0.0	81.6 tion back to the consideration back to	0.0 organization (CFEC stent with how oth ds will be budgeted 0.0	0.0 i) that is covering the er division funding is I in the state facilities 0.0	0.0 dir leasing handled for a rent 0.0	0.0	0	·	

Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries Entry Commission (152)

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