

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	5,827.5	3,903.8	144.5	1,353.1	285.5	140.6	0.0	0.0	45	76	0
1002 Fed Rcpts		528.9										
1003 G/F Match		371.8										
1004 Gen Fund		3,788.1										
1109 Test Fish		1,138.7										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	5,827.5	3,903.8	144.5	1,353.1	285.5	140.6	0.0	0.0	44	79	0
1002 Fed Rcpts		528.9										
1003 G/F Match		371.8										
1004 Gen Fund		3,788.1										
1109 Test Fish		1,138.7										
No transactions were processed in FY00 that affected this component.												
Subtotal		11,655.0	7,807.6	289.0	2,706.2	571.0	281.2	0.0	0.0	89	155	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	5,827.5	3,903.8	144.5	1,353.1	285.5	140.6	0.0	0.0	45	76	0
1002 Fed Rcpts		528.9										
1003 G/F Match		371.8										
1004 Gen Fund		3,788.1										
1109 Test Fish		1,138.7										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch 1, TSSLA 2000 - RP 11-1-0087												
	Special	97.1	97.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.6										
1053 Invst Loss		40.1										
1109 Test Fish		11.4										
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Transfer Test Fish Authority to Westward Region Fisheries Mgmt - RP 11-1-0087												
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		-500.0										

Change Record Detail - Multiple Scenarios With Descriptions
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Component: Southeast Region Fisheries Management (2167)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<p>The excess Test Fish authority is being moved to the Westward Region Fisheries Management component from the Southeast Region Fisheries Management component due to anticipated growth in the Shellfish Observer Program in that region.</p>												
Transfer Travel Authority to HQ Fisheries Management - RP 11-1-0087												
1004 Gen Fund	Trout	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Legislature reduced the division's budget by 25.0 in GF in the HQ Fisheries Management component for staff and per diem travel to Board of Fish (BOF) meetings. This 5.0 transfer to HQ Fisheries Management will recover a portion of the reduction there and spread the overall reduction to each of the five components affected by BOF travel.</p>												
Change Status for Three PCNs to FT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
<p>PCN 11-1614 is being converted to Full Time due to a Fish and Game fund increment being received that will increase funding for shellfish projects. This PCN is split with Special Projects.</p> <p>PCN 11-1715 is being converted to Full Time due to Receipt Services funding made available for dive fishery projects in Southeast Alaska. This PCN has been split with Special Projects.</p> <p>PCN 11-1866 is being converted to Full Time due to an increase in the US/Canada Pacific Salmon Treaty grant in FY01. This PCN is split with Special Projects.</p>												
Transfer Out PCN 11-5307 to Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>Transfer permanent part time PCN 11-5307 to Administrative Services.</p>												
Subtotal		17,074.6	11,808.5	428.5	3,559.3	856.5	421.8	0.0	0.0	137	227	0
<p align="center">***** Changes From FY2001 Management Plan To FY2002 Governor *****</p>												
Transfer PCN 11-5013 to Special Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>PCN 11-5013 is being transferred to the Special Projects Component from the Southeast Region Fisheries Management Component. This PCN will be funded with federal funds.</p>												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		8.4										
1004 Gen Fund		31.7										
1053 Invst Loss		-40.1										

Status Changes to Full Time for Three PCNs

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
PCNs 11-1748, 11-1920, and 11-1944 are being converted to Full Time due to additional projects stemming from the federal subsistence increment being requested in the Special Projects component.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.0										
1003 G/F Match		-2.5										
1004 Gen Fund		14.0										
1109 Test Fish		-3.7										
Line Item Transfer of Equipment Authority per AAM 55.025												
	LIT	0.0	0.0	0.0	0.0	100.6	-100.6	0.0	0.0	0	0	0
Effective July 1, 2000, AAM 55.025 was amended to adopt a \$5,000 threshold for equipment purchases to be considered as fixed assets. For budgeting and accounting purposes, equipment purchases under that threshold are to be included in the 74000-Supply line item rather than the 75000-Equipment line item.												
Totals		17,087.4	11,821.3	428.5	3,559.3	957.1	321.2	0.0	0.0	139	224	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	6,040.8	4,433.5	116.9	1,217.4	253.5	19.5	0.0	0.0	45	123	5
1004 Gen Fund		5,078.7										
1109 Test Fish		962.1										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	6,277.8	4,433.5	116.9	1,339.4	253.5	134.5	0.0	0.0	44	120	5
1004 Gen Fund		5,315.7										
1109 Test Fish		962.1										
Two Revised Program Type 2 transactions (11-0-1522 and 11-0-1543) were processed to move a total of \$237.0 in GF from the AYK Region Fisheries Management component (122.0) and the Development component (115.0) into Central Region Fisheries Management component. These Revised Programs moved expenditure authorization to Equipment. The original GF authorization was 5,078.7.												
Subtotal		12,318.6	8,867.0	233.8	2,556.8	507.0	154.0	0.0	0.0	89	243	10
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	6,040.8	4,433.5	116.9	1,217.4	253.5	19.5	0.0	0.0	45	123	5
1004 Gen Fund		5,078.7										
1109 Test Fish		962.1										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch 1, TSSLA 2000 - RP 11-1-0087												
	Special	111.6	111.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.7										
1053 Invst Loss		32.7										
1109 Test Fish		18.2										
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Transfer Travel Authority to HQ Fisheries Management - RP 11-1-0087												
	Trout	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										

The Legislature reduced the division's budget by 25.0 in GF in the HQ Fisheries Management component for staff and per diem travel to Board of Fish (BOF) meetings. This 5.0 transfer to HQ Fisheries Management will recover a portion of the reduction there and spread the overall reduction to each of the five components affected by BOF travel.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Out PCN 11-1365 to Sport Fish Division												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-1365 has been working solely for Sport Fish Division the last two seasons.												
Change Status for PCN 11-5243												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-5243 will be funded for 12 months due to PCN 11-1782 not being refilled and funded with GF in this component. PCN 11-1782 has been changed to Part Time status and transferred to Special Projects Component.												
Transfer Out PCN 11-1782 to Special Projects Component												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-1782 is being moved to Special Projects Component, as it will not be refilled in Central Region Fisheries Management. Additionally, the status will be changed to Part Time once moved.												
Transfer Out PCN 11-5264 to Special Projects												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-5264 has been transferred to Special Projects and the location corrected to Fairbanks. It is funded with federal funds.												
Subtotal		18,466.0	13,412.1	345.7	3,774.2	760.5	173.5	0.0	0.0	134	363	15
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.7										
1053 Invst Loss		-32.7										
Status Change to Full Time for PCN 11-1540												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-1540 is being converted to Full Time resulting in increased research activities in Bristol Bay.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.8										
1109 Test Fish		-8.4										
Totals		18,477.4	13,423.5	345.7	3,774.2	760.5	173.5	0.0	0.0	135	362	15

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	4,133.9	2,956.5	162.1	686.2	262.6	66.5	0.0	0.0	29	67	5
1004 Gen Fund		3,966.8										
1109 Test Fish		167.1										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	4,011.9	2,856.5	162.1	664.2	262.6	66.5	0.0	0.0	29	59	5
1004 Gen Fund		3,844.8										
1109 Test Fish		167.1										
A Revised Program Type 2 (11-0-1522) was processed to move 122.0 in GF (100.0 from Personal Services and 22.0 from Contractual) from the AYK Region Fisheries Management component to Equipment in the Central Region Fisheries Management component.												
Subtotal		8,145.8	5,813.0	324.2	1,350.4	525.2	133.0	0.0	0.0	58	126	10
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	4,133.9	2,956.5	162.1	686.2	262.6	66.5	0.0	0.0	29	67	5
1004 Gen Fund		3,966.8										
1109 Test Fish		167.1										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch 1, TSSLA 2000 - RP 11-1-0087												
	Special	73.4	73.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.6										
1053 Invst Loss		24.6										
1109 Test Fish		3.2										
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Transfer Travel Authority to HQ Fisheries Management - RP 11-1-0087												
	Trout	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-5.0										
The Legislature reduced the division's budget by 25.0 in GF in the HQ Fisheries Management component for staff and per diem travel to Board of Fish (BOF) meetings. This 5.0 transfer to HQ Fisheries Management will recover a portion of the reduction there and spread the overall reduction to each of the five components affected by BOF travel.												

Delete PCN 11-1891

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
This PCN should have been deleted from the budget in 1991. It is no longer considered at active PCN in the division and it's indicated as deleted in AKPAY.												
Subtotal		12,348.1	8,842.9	481.3	2,036.6	787.8	199.5	0.0	0.0	87	192	15
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										
1053 Invst Loss		-24.6										
Transfer Out PCN 11-1773 to Special Projects Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-1773 is being transferred to the Special Projects component to support the federal subsistence program increment. It remains split with the CIP Position component.												
Line Item Transfer of Equipment Authority per AAM 55.025												
	LIT	0.0	0.0	0.0	0.0	30.0	-30.0	0.0	0.0	0	0	0
Effective July 1, 2000, AAM 55.025 was amended to adopt a \$5,000 threshold for equipment purchases to be considered as fixed assets. For budgeting and accounting purposes, equipment purchases under that threshold are to be included in the 74000-Supply line item rather than the 75000-Equipment line item.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1109 Test Fish		-1.8										
Totals		12,349.3	8,844.1	481.3	2,036.6	817.8	169.5	0.0	0.0	87	191	15

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	7,202.5	5,299.9	207.0	1,099.7	529.5	66.4	0.0	0.0	48	101	2
1004 Gen Fund		5,499.9										
1109 Test Fish		1,702.6										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	7,202.5	5,299.9	207.0	1,099.7	529.5	66.4	0.0	0.0	48	122	2
1004 Gen Fund		5,499.9										
1109 Test Fish		1,702.6										
No transactions were processed in FY00 that affected this component.												
Subtotal		14,405.0	10,599.8	414.0	2,199.4	1,059.0	132.8	0.0	0.0	96	223	4
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	7,202.5	5,299.9	207.0	1,099.7	529.5	66.4	0.0	0.0	48	101	2
1004 Gen Fund		5,499.9										
1109 Test Fish		1,702.6										
Imported from Legislative Finance.												
HB 378, Ch 89, SLA 2000 Acctg Serv Fees for Workers Comp Distribution to Various Comp - RP 11-1-0087												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		0.1										
Imported from Legislative Finance to Personal Services to establish an assessment service fee for the administration of workers' compensation. The fund sources will be distributed as follows: CF \$1.2 FF, Admin \$.1 GF/Prog, Habitat \$.1 EVOS, SF \$.5 FG, WC \$.4 FG, CF \$.2 CIP, Admin \$.1 St Desg, CF \$.1 Test Fish, CO \$.4 GF and \$.3 I/A.												
HB 419, CH 105, SLA 2000 Workers' Compensation Distribution to Various Components - RP 11-1-0087												
	FisNot	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		1.4										
Imported from Legislative Finance as Worker's Comp reform to personal services to be spread throughout the department. Fund source spread is as follows: CF \$10.6 FF, Hab \$.2 GF/Match, Admin \$1.3 GF/Prog, Hab \$.9 EVOS, SF \$3.9 FG, WC \$4.0 FG, CF \$1.1 CIP, Admin \$1.1 Stat Desg, CF \$1.4 Test Fish, CO \$12.5 GF and \$2.8 I/A.												
Labor costs in HB 3001, Ch 1, TSSLA 2000 - RP 11-1-0087												
	Special	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		49.0										
1053 Invst Loss		34.8										
1108 Stat Desig		12.2										
1109 Test Fish		35.0										

This change record will spread funds to cover increased personal services costs resulting from new labor contracts.

Transfer In Test Fish Authority from Southeast Region Fisheries Mgmt - RP 11-1-0087

Trin	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish	500.0										

The excess Test Fish authority is being moved to the Westward Region Fisheries Management component from Southeast Region Fisheries Management component due to anticipated growth in the Shellfish Observer Program in that region.

Transfer Travel Authority to HQ Fisheries Management - RP 11-1-0087

Trout	-5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5.0										

The Legislature reduced the division's budget by 25.0 in GF in the HQ Fisheries Management component for staff and per diem travel to Board of Fish (BOF) meetings. This 5.0 transfer to HQ Fisheries Management will recover a portion of the reduction there and spread the overall reduction to each of the five components affected by BOF travel.

Subtotal	22,235.0	16,032.2	616.0	3,799.1	1,588.5	199.2	0.0	0.0	144	324	6
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***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Convert Special FY2001 Labor Cost Fund Sources to GF

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	47.0										
1053 Invst Loss	-34.8										
1108 Stat Desig	-12.2										

Line Item Transfer of Equipment Authority per AAM 55.025

LIT	0.0	0.0	0.0	0.0	41.4	-41.4	0.0	0.0	0	0	0
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Effective July 1, 2000, AAM 55.025 was amended to adopt a \$5,000 threshold for equipment purchases to be considered as fixed assets. For budgeting and accounting purposes, equipment purchases under that threshold are to be included in the 74000-Supply line item rather than the 75000-Equipment line item.

Year 2 Labor Costs - Net Change from FY2001

SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.6										
1109 Test Fish	-15.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	22,230.5	16,027.7	616.0	3,799.1	1,629.9	157.8	0.0	0.0	144	324	6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	4,254.0	2,534.4	134.4	1,376.9	175.9	32.4	0.0	0.0	44	3	0
1002 Fed Rcpts		383.7										
1004 Gen Fund		3,486.7										
1024 Fish/Game		383.6										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	4,279.0	2,534.4	134.4	1,401.9	175.9	32.4	0.0	0.0	44	6	0
1002 Fed Rcpts		383.7										
1004 Gen Fund		3,511.7										
1024 Fish/Game		383.6										
No transactions were processed in FY00 that affected this component.												
Subtotal		8,533.0	5,068.8	268.8	2,778.8	351.8	64.8	0.0	0.0	88	9	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	4,254.0	2,534.4	134.4	1,376.9	175.9	32.4	0.0	0.0	44	3	0
1002 Fed Rcpts		383.7										
1004 Gen Fund		3,486.7										
1024 Fish/Game		383.6										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch 1, TSSLA 2000 - RP 11-1-0087												
	Special	59.6	59.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.6										
1053 Invst Loss		4.7										
1108 Stat Desig		24.3										
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Fund Source Conversion General Fund to Receipt Services - RP 11-1-0087												
	OthApr	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-350.0										
1156 Rcpt Svcs		350.0										

This fund source conversion converts General Fund to Receipt Services per HB 3001, SLA-00, Ch 1, Sec 5, P 9, Line 31.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer in Travel Authority to Contractual from Management Components - RP 11-1-0087												
1004 Gen Fund	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
The Legislature reduced the division's budget by 25.0 in GF in the HQ Fisheries Management component for staff and per diem travel to Board of Fish (BOF) meetings. However, the reduction was taken in the Contractual line. A Transfer Out of 5.0 in Travel Authority was taken from each of the four management components and transferred to HQ Fisheries Management to recover 20.0 of the 25.0 reduction in the Contractual line.												
Transfer Out Federal Authority to Special Projects - RP 11-1-0087												
1002 Fed Rcpts	Trout	-383.7	0.0	0.0	-283.7	-100.0	0.0	0.0	0.0	0	0	0
In FY00, the Legislature reduced this component's General Fund by 383.7 and provided 383.7 in Federal Authority instead. This authority will be better used in the Special Projects component, with the majority of the division's Federal Authority.												
Transfer Travel Authority to Contractual - RP 11-1-0087												
	LIT	0.0	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0	0	0
The Legislature reduced the division's budget by 25.0 in GF in the HQ Fisheries Management component for staff and per diem travel to Board of Fish (BOF) meetings. However, the reduction was taken in the Contractual line. A Transfer Out of 5.0 in Travel Authority was taken from each of the four management components and transferred to HQ Fisheries Management to recover 20.0 of the 25.0 reduction in the Contractual line. This 5.0 Line Item Transfer will restore the 25.0 Contractual reduction, and at the same time provide this component with the required Travel reduction of 5.0.												
Transfer In One FT PCN and General Fund - RP 11-1-0087												
1004 Gen Fund	Trin	81.0	66.8	5.0	4.2	2.0	3.0	0.0	0.0	1	0	0
PCN 11-5087 has been moved, along with General Fund to support the position, from the Development Component to Headquarters Fisheries Mgmt. This position is needed to support program growth in the division.												
Subtotal		12,563.9	7,729.6	403.2	3,901.2	429.7	100.2	0.0	0.0	133	12	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Convert Special FY2001 Labor Cost Fund Sources to GF												
1004 Gen Fund	FndChg	29.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-4.7										
1108 Stat Desig		-24.3										
Transfer Out PCN 11-5223 to Special Projects Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-5223 is being transferred to the Special Projects Component to support the federal subsistence program.												
Line Item Transfer of Equipment Authority per AAM 55.025												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	LIT	0.0	0.0	0.0	0.0	20.4	-20.4	0.0	0.0	0	0	0
Effective July 1, 2000, AAM 55.025 was amended to adopt a \$5,000 threshold for equipment purchases to be considered as fixed assets. For budgeting and accounting purposes, equipment purchases under that threshold are to be included in the 74000-Supply line item rather than the 75000-Equipment line item.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
Totals		12,581.2	7,746.9	403.2	3,901.2	450.1	79.8	0.0	0.0	133	11	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,284.3	1,835.9	119.1	210.4	88.6	30.3	0.0	0.0	28	8	0
		2,284.3										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1004 Gen Fund	Fnl Auth	2,169.3	1,700.8	119.1	230.5	88.6	30.3	0.0	0.0	30	6	0
		2,169.3										
A Revised Program Type 2 transaction (11-0-1543) was processed to move a total of 115.0 in GF from Personal Services in the Development component to Equipment in the Central Region Fisheries Management component. \$20.0 was also moved from personal services to contractual services Fisheries Development.												
Subtotal		4,453.6	3,536.7	238.2	440.9	177.2	60.6	0.0	0.0	58	14	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,284.3	1,835.9	119.1	210.4	88.6	30.3	0.0	0.0	28	8	0
		2,284.3										
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch 1, TSSLA 2000 - RP 11-1-0087												
1053 Invst Loss	Special	15.9	45.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		29.5										
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Transfer Out One FT PCN and General Fund - RP 11-1-0087												
1004 Gen Fund	Trout	-81.0	-66.8	-5.0	-4.2	-2.0	-3.0	0.0	0.0	-1	0	0
		-81.0										
PCN 11-5087 is being moved, along with General Fund to support the position, to Headquarters Fisheries Mgmt. This position is needed to support program growth in the division.												
Subtotal		6,702.3	5,351.2	352.3	647.1	263.8	87.9	0.0	0.0	85	22	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												

Convert Special FY2001 Labor Cost Fund Sources to GF

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.2										
1053 Invst Loss		-15.9										
1108 Stat Desig		-20.3										
Line Item Transfer of Equipment Authority per AAM 55.025												
LIT		0.0	0.0	0.0	0.0	15.3	-15.3	0.0	0.0	0	0	0
Effective July 1, 2000, AAM 55.025 was amended to adopt a \$5,000 threshold for equipment purchases to be considered as fixed assets. For budgeting and accounting purposes, equipment purchases under that threshold are to be included in the 74000-Supply line item rather than the 75000-Equipment line item.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		14.8										
1108 Stat Desig		-6.9										
LIT to Move Travel Authority to Contractual Based on Actual Expenditures												
LIT		0.0	0.0	-50.1	50.1	0.0	0.0	0.0	0.0	0	0	0
This Line Item Transfer will move travel expenditure authority to contractual to match previous years' expenditures.												
Totals		6,710.2	5,359.1	302.2	697.2	279.1	72.6	0.0	0.0	85	22	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	12,462.8	6,096.5	434.9	3,754.1	1,035.0	207.3	60.0	875.0	48	164	3
1002 Fed Rcpts		8,495.7										
1007 I/A Rcpts		996.0										
1024 Fish/Game		1,090.6										
1108 Stat Desig		1,880.5										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	11,167.7	6,306.4	412.9	3,225.3	1,046.7	176.4	0.0	0.0	39	158	3
1002 Fed Rcpts		7,620.7										
1007 I/A Rcpts		1,175.9										
1024 Fish/Game		490.6										
1108 Stat Desig		1,880.5										
The FY00 original authorization in Inter-agency receipt authority was 996.1. Through the fiscal year numerous vessel charter RSAs totaling 179.8 that were booked as unbudgeted RSAs, which increased the overall IA authority to 1175.9.												
Subtotal		23,630.5	12,402.9	847.8	6,979.4	2,081.7	383.7	60.0	875.0	87	322	6
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	12,462.8	6,096.5	434.9	3,754.1	1,035.0	207.3	60.0	875.0	48	164	3
1002 Fed Rcpts		8,495.7										
1007 I/A Rcpts		996.0										
1024 Fish/Game		1,090.6										
1108 Stat Desig		1,880.5										
Imported from Legislative Finance.												
HB 418 - Receipt Supported Services - RP 11-1-0087												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-328.0										
1156 Rcpt Svcs		328.0										
Imported from Legislative Finance.												
HB 378, Ch 89, SLA 2000 Acctg Serv Fees for Workers Comp Distribution to Various Comp - RP 11-1-0087												
	FisNot	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Imported from Legislative Finance to Personal Services to establish an assessment service fee for the administration of workers' compensation. The fund sources will be distributed as follows: CF \$1.2 FF, Admin \$.1 GF/Prog, Habitat \$.1 EVOS, SF \$.5 FG, WC \$.4 FG, CF \$.2 CIP, Admin \$.1 St Desg, CF \$.1 Test Fish, CO \$.1.4 GF and \$.3 I/A.												
HB 419, CH 105, SLA 2000 Workers' Compensation Distribution to Various Components - RP 11-1-0087												
1002 Fed Rcpts	FisNot	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance as Worker's Comp reform to personal services to be spread throughout the department. Fund source spread is as follows: CF \$10.6 FF, Hab \$.2 GF/Match, Admin \$1.3 GF/Prog, Hab \$.9 EVOS, SF \$3.9 FG, WC \$4.0 FG, CF \$1.1 CIP, Admin \$1.1 Stat Desg, CF \$1.4 Test Fish, CO \$12.5 GF and \$2.8 I/A.												
Labor costs in HB 3001, Ch 1, TSSLA 2000 - RP 11-1-0087												
1002 Fed Rcpts	Special	115.6	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		8.1										
1108 Stat Desig		37.3										
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Spread Fed Authority Increase from Misc to Contractual - RP 11-1-0087												
	Misadj	0.0	0.0	0.0	875.0	0.0	0.0	0.0	-875.0	0	0	0
This change record will move a Federal Authority increase from the Miscellaneous line to the Contractual line.												
Transfer In Federal Authority from HQ Fisheries Management - RP 11-1-0087												
1002 Fed Rcpts	Trin	383.7	200.0	0.0	0.0	100.0	83.7	0.0	0.0	0	0	0
In FY00, the Legislature reduced the HQ Fisheries Management Component's General Fund by 383.7 and provided 383.7 in Federal Authority instead. This authority will be better used in the Special Projects component, where the majority of the division's Federal Authority is located.												
Transfer Out PCN 11-5268 to Sport Fish Division												
PCN 11-5268	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-5268 will be working solely for Sport Fish Division.												
Transfer In PCN 11-1782 from Central Region Fisheries Mgmt												
PCN 11-1782	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1782 has been transferred in from Central Region Fisheries Mgmt. Additionally, the status will be changed to Part Time via a separate change record.												
Change Status for PCN 11-1782 and 11-7020 to PT												
PCN 11-1782	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
PCN 11-1782 has been transferred in from Central Region Fisheries Mgmt as a Full Time position. This change record will convert it to Part Time and it will be used as a Fishery Biologist I.												

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

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

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

PCN 11-7020 had funding reduced due to an EVOS decrement in FY00, however, the status of this PCN wasn't changed at that time. This will correct the status of this PCN.

Change Status for four PCNs to FT

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
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PCN 11-1274 is being converted to Full Time due to an increase in the US/Canada Pacific Salmon Treaty grant in FY01.

PCN 11-1276 is being converted to Full Time to correct ABS. This is a Biometrician II, range 19, and is currently being recruited as a full-time position.

PCN 11-1349 is being converted to Full Time and is fully funded in FY01 in part due to the Receipt Services funding received to support dive fishery projects in Southeast Alaska and the federally-funded Nearshore Marine Research Grant. This position is split with Southeast Region Fisheries Management and CIP Positions components.

PCN 11-4182 is being converted to Full time due to an increase in the US/Canada Pacific Salmon Treaty grant in FY01.

Transfer In PCN 11-5264 from Central Region Fisheries Mgmt

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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PCN 11-5264 has been transferred in from Central Region Fisheries Management and the location corrected to Fairbanks. This position is funded with federal funds.

Subtotal	36,649.8	18,872.2	1,282.7	11,608.5	3,216.7	674.7	120.0	875.0	138	484	9
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***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Transfer In PCN 11-5013 from Southeast Region Fisheries Management

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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PCN 11-5013 is being transferred to the Special Projects Component from the Southeast Region Fisheries Management Component. This PCN will be funded with federal funds.

Receipt Services Increment for Various Fisheries Projects

Inc	1,000.0	470.0	100.0	340.0	90.0	0.0	0.0	0.0	0.0	1	2	0
1156 Rcpt Svcs	1,000.0											

Commercial fisheries generates the majority of the private-sector personal income in many Alaskan coastal communities and produces large indirect and induced effects on the overall Alaskan economy. This industry provides the state's largest component of private sector employment and the only major source of employment in several regions of the state. Subsistence and personal use fisheries provide important sources of food and satisfy cultural, social and psychological needs of Alaska residents. The division must manage and protect these resources in the face of ever increasing harvest demands, allocation disputes, and public interest. In addition, from FY90 through FY01 the division has absorbed about \$8 million or 25% in general fund program reductions.

This receipt services increment seeks to restore funding for some programs that have been eliminated or reduced in prior years and to begin programs aimed at collecting information needed to develop new fishing opportunities. The \$1,000,000 requested would provide funding for fisheries assessment, management, and development programs targeted on salmon, herring, groundfish and shellfish fisheries for which ADF&G lacks adequate information to

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

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

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

ensure long-term, stable, and sustainable economic yield, that are recently expanding, or that offer new development opportunity.

One Full Time Fishery Biologist III and two Part Time Fish and Wildlife Technician II positions are being requested to support these projects (11-#078, #079, and #080).

Federal Authority Increment for Various Federal Subsistence Projects

1002 Fed Rcpts	Inc	1,000.0	625.0	50.0	230.0	65.0	30.0	0.0	0.0	0	4	0
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Beginning on October 1, 1999, the federal government assumed authority for the management of federal subsistence fisheries on waters within the state of Alaska. This includes the navigable waters of Alaska that are within or adjacent to federal conservation units like national parks, wildlife refuges, and national forests.

During the past year, federal subsistence users and federal Regional Advisory Councils have been submitting proposals to the Federal Subsistence Board to establish new or expanded subsistence fisheries.

Several of these proposals are directed at small stocks for which stock status information is insufficient to determine that new or expanded fisheries can be conducted according to the sustained yield principle.

The federal government is providing funding for a number of fishery research projects to gather information on the stock status of a number of the stocks mentioned above which are the subject of proposals to expand existing subsistence fisheries or create new ones. This information is critical to setting harvest levels that are sustainable and to minimizing impacts to state users also utilizing stocks subject to federal subsistence fisheries.

Four new part time PCNs are being requested to support these increment projects (three Fish and Wildlife Technician II positions, 11-#076, #077, and #100; and one Fish and Wildlife Technician III, 11-#081).

Status Change for PCN 11-1773 to Full Time (Fed Subs Increment)

PCN 11-1773 is being converted to Full Time to meet the needs of the Federal Subsistence Project increment.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Status Change for PCN 11-5022 to Full Time (Receipt Services Increment)

PCN 11-5022 is being converted to Full Time to meet the needs of the Receipt Services increment.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Status Change for PCN 11-1841 to Full Time

PCN11-1841 is being converted to Full Time to meet the needs of the regional administrative program.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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Transfer In PCN 11-1773 from AYK Region Fisheries Management

PCN 11-1773 is being transferred to the Special Projects component to support the federal subsistence program increment, and will be converted to Full Time via a separate change record. It remains split with the CIP Position component.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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Transfer In PCN 11-5223 from HQ Fisheries Management

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-5223 is being transferred to the Special Projects Component to support the federal subsistence program.												
Line Item Transfer - Move Grant Authority to Contractual												
	LIT	0.0	0.0	0.0	60.0	0.0	0.0	-60.0	0.0	0	0	0
This Line Item Transfer will move the Grant authority to Contractual. The Grant authority was to support the Southeast Region Dive Fishery Association, but the support will be provided to them via a contract.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-7.5										
1007 I/A Rcpts		-1.5										
1024 Fish/Game		9.5										
1108 Stat Desig		-9.5										
1156 Rcpt Svcs		6.1										
Line Item Transfer of Equipment Authority per AAM 55.025												
	LIT	0.0	0.0	0.0	0.0	121.0	-121.0	0.0	0.0	0	0	0
Effective July 1, 2000, AAM 55.025 was amended to adopt a \$5,000 threshold for equipment purchases to be considered as fixed assets. For budgeting and accounting purposes, equipment purchases under that threshold are to be included in the 74000-Supply line item rather than the 75000-Equipment line item.												
Totals		38,646.9	19,964.3	1,432.7	12,238.5	3,492.7	583.7	60.0	875.0	143	489	9

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	1,132.7	1,132.7	0.0	0.0	0.0	0.0	0.0	0.0	4	8	0
		1,132.7										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1061 CIP Rcpts	FnI Auth	705.5	705.5	0.0	0.0	0.0	0.0	0.0	0.0	1	6	0
		705.5										
FY2000 original authorization was 632.7. Actual CIP personal services expenditures exceeded this amount by 72.8. Therefore, an unbudgeted RSA was used to increase the authorization to equal expenditures.												
Subtotal		1,838.2	1,838.2	0.0	0.0	0.0	0.0	0.0	0.0	5	14	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	1,132.7	1,132.7	0.0	0.0	0.0	0.0	0.0	0.0	4	8	0
		1,132.7										
Imported from Legislative Finance.												
HB 378, Ch 89, SLA 2000 Acctg Serv Fees for Workers Comp Distribution to Various Comp - RP 11-1-0087												
1061 CIP Rcpts	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
Imported from Legislative Finance to Personal Services to establish an assessment service fee for the administration of workers' compensation. The fund sources will be distributed as follows: CF \$1.2 FF, Admin \$.1 GF/Prog, Habitat \$.1 EVOS, SF \$.5 FG, WC \$.4 FG, CF \$.2 CIP, Admin \$.1 St Desg, CF \$.1 Test Fish, CO \$1.4 GF and \$.3 I/A.												
HB 419, CH 105, SLA 2000 Workers' Compensation Distribution to Various Components - RP 11-1-0087												
1061 CIP Rcpts	FisNot	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		1.1										
Imported from Legislative Finance as Worker's Comp reform to personal services to be spread throughout the department. Fund source spread is as follows: CF \$10.6 FF, Hab \$.2 GF/Match, Admin \$1.3 GF/Prog, Hab \$.9 EVOS, SF \$3.9 FG, WC \$4.0 FG, CF \$1.1 CIP, Admin \$1.1 Stat Desg, CF \$1.4 Test Fish, CO \$12.5 GF and \$2.8 I/A.												
Labor costs in HB 3001, Ch 1, TSSLA 2000 - RP 11-1-0087												
1061 CIP Rcpts	Special	31.2	31.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		31.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Status Change to FT for PCN 11-1931												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-1931 has been a Full Time PCN in AKPAY since 1990. This position adjustment will correct the PCN's status, which also has an incumbent.												
Subtotal		3,003.4	3,003.4	0.0	0.0	0.0	0.0	0.0	0.0	10	21	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-10.0										
Totals		2,993.4	2,993.4	0.0	0.0	0.0	0.0	0.0	0.0	10	21	0

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

Component: Commercial Fish EVOS Restoration Projects (2117)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1018 EVOSS	ConfCom	245.0	90.9	2.0	137.4	14.7	0.0	0.0	0.0	0	2	0
Imported from Legislative Finance.												
FY2000 Final Authorized												
1018 EVOSS	Finl Auth	626.2	395.9	21.1	148.6	52.5	8.1	0.0	0.0	7	18	0
No transactions were processed in FY00 that affected this component.												
Subtotal		871.2	486.8	23.1	286.0	67.2	8.1	0.0	0.0	7	20	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1018 EVOSS	ConfCom	245.0	90.9	2.0	137.4	14.7	0.0	0.0	0.0	0	2	0
Imported from Legislative Finance.												
Labor costs in HB 3001, Ch 1, TSSLA 2000 - RP 11-1-0087												
1018 EVOSS	Special	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Subtotal		1,118.3	579.8	25.1	423.4	81.9	8.1	0.0	0.0	7	22	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1018 EVOSS	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		1,117.3	578.8	25.1	423.4	81.9	8.1	0.0	0.0	7	22	0

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

Component: Commissioner's Office (2175)
RDU: Commissioner's Office (284)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	824.4	658.2	70.0	86.2	10.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		218.6										
1004 Gen Fund		523.9										
1007 I/A Rcpts		40.0										
1061 CIP Rcpts		41.9										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	926.7	728.9	99.5	87.3	11.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		218.6										
1004 Gen Fund		533.9										
1007 I/A Rcpts		132.3										
1061 CIP Rcpts		41.9										
Subtotal		1,751.1	1,387.1	169.5	173.5	21.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	824.4	658.2	70.0	86.2	10.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		218.6										
1004 Gen Fund		523.9										
1007 I/A Rcpts		40.0										
1061 CIP Rcpts		41.9										
Imported from Legislative Finance.												
HB 419, CH 105, SLA 2000 Workers' Compensation Distribution - RP 11-1-0087												
	FisNot	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
1007 I/A Rcpts		2.8										
Imported from Legislative Finance as Worker's Comp reform to personal services to be spread throughout the department. Fund source spread is as follows: CF \$10.6 FF, Hab \$.2 GF/Match, Admin \$1.3 GF/Prog, Hab \$.9 EVOS, SF \$3.9 FG, WC \$4.0 FG, CF \$1.1 CIP, Admin \$1.1 Stat Desg, CF \$1.4 Test Fish, CO \$12.5 GF and \$2.8 I/A.												
HB 378, Ch 89, SLA 2000 Acctg Serv Fees for Workers Compensation Distribution - RP 11-1-0087												
	FisNot	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		0.3										

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

Component: Commissioner's Office (2175)
RDU: Commissioner's Office (284)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Imported from Legislative Finance to Personal Services to establish an assessment service fee for the administration of workers' compensation. The fund sources will be distributed as follows: CF \$1.2 FF, Admin \$.1 GF/Prog, Habitat \$.1 EVOS, SF \$.5 FG, WC \$.4 FG, CF \$.2 CIP, Admin \$.1 St Desg, CF \$.1 Test Fish, CO \$.1.4 GF and \$.3 I/A.												
Labor costs in HB 3001, CH 1, TSSLA 2000 - RP 11-1-0087												
	Special	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		11.9										
1007 I/A Rcpts		1.1										
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
North Pacific Ecosystem Project in SB 192, CH 135, SLA 00, Sec 70(c) RP 11-10178												
	Languag e	100.0	0.0	15.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1114 EVOS Rest		100.0										
Line Item Transfer - RP 11-1-0087												
	LIT	0.0	-31.4	0.0	31.4	0.0	0.0	0.0	0.0	0	0	0
Line item transfer of 14.4 from personal services to contractual services, general fund, and \$17.0 I/A to contractual.												
Subtotal		2,709.5	2,047.9	254.5	376.1	31.0	0.0	0.0	0.0	24	0	0
*****		Changes From FY2001 Management Plan To FY2002 Governor							*****			
Year 2 Labor Costs - Net change from FY2001												
	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		1.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.6										
Deletion of One-time Item - North Pacific Ecosystem Project												
	OTI	-100.0	0.0	-15.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1114 EVOS Rest		-100.0										
North Pacific Ecosystem												
Totals		2,611.8	2,050.2	239.5	291.1	31.0	0.0	0.0	0.0	24	0	0

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

Component: Unallocated Reduction (1691)
RDU: Commissioner's Office (284)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Imported from Legislative Finance.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
ConfCom		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Imported from Legislative Finance.												
Restore Positions												
TechPos		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
Restored positions due to agency needs.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	22,108.3	13,180.4	511.6	7,241.9	1,362.6	225.8	0.0	-414.0	156	219	12
1002 Fed Rcpts		10,589.6										
1024 Fish/Game		11,482.6										
1108 Stat Desig		36.1										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	23,726.5	13,356.8	538.9	7,971.3	1,527.0	332.5	0.0	0.0	0	0	0
1002 Fed Rcpts		12,534.7										
1007 I/A Rcpts		886.1										
1024 Fish/Game		9,767.8										
1061 CIP Rcpts		267.2										
1108 Stat Desig		270.7										
FY2000 Final Authorized												
Subtotal		45,834.8	26,537.2	1,050.5	15,213.2	2,889.6	558.3	0.0	-414.0	156	219	12
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	22,108.3	13,180.4	511.6	7,241.9	1,362.6	225.8	0.0	-414.0	156	219	12
1002 Fed Rcpts		10,589.6										
1024 Fish/Game		11,482.6										
1108 Stat Desig		36.1										
Imported from Legislative Finance.												
SB 301 Chitina Dipnet Fishing Permit - RP 11-1-0087												
	FisNot	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
1024 Fish/Game		130.0										
Imported from Legislative Finance.												
Ch 133, SLA 2000, Sec 1, Spread Miscellaneous Reduction - RP 11-1-0087												
	Unalloc	0.0	-212.4	0.0	-107.1	-94.5	0.0	0.0	414.0	0	0	0
HB 378, Ch 89, SLA 2000 Acctg Serv Fees for Workers Comp Distribution to Various Comp - RP 11-1-0087												
	FisNot	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		0.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Imported from Legislative Finance to Personal Services to establish an assessment service fee for the administration of workers' compensation. The fund sources will be distributed as follows: CF \$1.2 FF, Admin \$.1 GF/Prog, Habitat \$.1 EVOS, SF \$.5 FG, WC \$.4 FG, CF \$.2 CIP, Admin \$.1 St Desg, CF \$.1 Test Fish, CO \$.1.4 GF and \$.3 I/A.												
HB 419, CH 105, SLA 2000 Workers' Compensation Distribution to Various Components - RP 11-1-0087												
1024 Fish/Game	FisNot	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Imported from Legislative Finance as Worker's Comp reform to personal services to be spread throughout the department. Fund source spread is as follows: CF \$10.6 FF, Hab \$.2 GF/Match, Admin \$1.3 GF/Prog, Hab \$.9 EVOS, SF \$3.9 FG, WC \$4.0 FG, CF \$1.1 CIP, Admin \$1.1 Stat Desg, CF \$1.4 Test Fish, CO \$12.5 GF and \$2.8 I/A.												
Labor costs in HB 3001, Ch 1, TSSLA 2000 - RP 11-1-0087												
1002 Fed Rcpts	Special	175.7	367.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		189.1										
1108 Stat Desig		2.5										
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Restores incorrect transfer of positions to new CL Hatchery BRU												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	3	0
Move Funding Between Line Items to meet expected FY2001 Needs - RP 11-1-0087												
	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer In PCN 11-5268 to Sport Fish Division from Commercial Fisheries Division												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-5268 will be working solely for the Division of Sport Fish so is being transferred from the Division of Commercial Fisheries.												
Transfer in PCN 11-1365 to Sport Fish Division from Commercial Fisheries Division												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1365 will be working solely for the Sport Fish Division so is being transferred from the Commercial Fisheries Division.												
Subtotal		68,464.8	39,876.9	1,582.1	22,478.0	4,157.7	784.1	0.0	-414.0	316	443	24
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer PCNs to Sport Fisheries Component from SF Special Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	3	0
Transfer in Full Time PCNs 11-1863, 11-4057, and 11-4215. Transfer in Part Time PCNs 11-4323, 11-4330, 11-4331.												
Transfer PCNs from the Sport Fisheries Component to SF Special Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-21	0
Transfer out Full Time PCNs 11-5036, 11-5008, and 11-5139. Transfer out Part Time PCNs 11-4067, 11-4019, 11-4163, 11-4184, 11-4200, 11-4208, 11-4210, 11-4229, 11-4240, 11-4250, 11-4260, 11-4279, 11-4310, 11-4311, 11-5019, 11-5046, 11-5110, 11-5150, 11-5184, 11-5288, and 11-5301.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Move Funding Between Line Items to Meet Expected FY 2002 Needs												
LIT		0.0	97.3	31.9	56.3	-100.8	-84.7	0.0	0.0	0	0	0
Move funding between line items to meet expected FY2002 needs.												
Change Status of PCNs from Part-Time to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	-6	0
PCNs 11-4009, 11-4115, 11-4136, 11-4145, 11-4190, and 11-5110 were changed from Part-Time to Full-Time.												
Change Status of PCNs from Full-Time to Part-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Change status of PCNs 11-4017 and 11-4134 from Full-Time to Part-Time.												
Increase Fish and Game Fund/Decrease Federal Fund Authority												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-242.7										
1024 Fish/Game		242.7										
Projections of Fish and Game Funds for FY2002 indicate a slight increase in this funding source. Authority to receive Fish and Game Funds is being increased to cover a projected decrease in Dingell/Johnson-Wallop/Breaux funds received from the US Fish and Wildlife Service.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.8										
1024 Fish/Game		7.7										
1108 Stat Desig		-1.9										
Transfer SDPR from Crystal Lake Hatchery to Sport Fisheries												
Trin		21.3	0.0	0.0	21.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		21.3										
Transferring Statutory Designated Program Receipts to cover housing receipts from the Crooked Creek Maintenance Facility.												
Change Status of PCNs from Full-Time to Part-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	5	0
PCNs 11-4019, 11-4200, 11-4208, 11-5046, and 11-5110 were changed from Full-Time to Part-Time.												
Totals		68,490.1	39,978.2	1,614.0	22,555.6	4,056.9	699.4	0.0	-414.0	315	426	24

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,419.7	445.6	19.6	326.1	61.1	67.3	0.0	500.0	2	8	0
1002 Fed Rcpts		1,036.4										
1007 I/A Rcpts		120.0										
1024 Fish/Game		100.0										
1108 Stat Desig		163.3										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	662.0	423.9	17.4	130.6	23.8	66.3	0.0	0.0	0	0	0
1002 Fed Rcpts		180.4										
1007 I/A Rcpts		381.6										
1024 Fish/Game		100.0										
Subtotal		2,081.7	869.5	37.0	456.7	84.9	133.6	0.0	500.0	2	8	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,419.7	445.6	19.6	326.1	61.1	67.3	0.0	500.0	2	8	0
1002 Fed Rcpts		1,036.4										
1007 I/A Rcpts		120.0										
1024 Fish/Game		100.0										
1108 Stat Desig		163.3										
Imported from Legislative Finance.												
CH133, SLA2000, Sec 1, Spread Miscellaneous Increase - RP 11-1-0087												
	Misadj	0.0	100.0	50.0	200.0	100.0	50.0	0.0	-500.0	0	0	0
Labor costs in HB 3001, Ch 1, TSSLA 2000 - RP 11-1-0087												
	Special	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.6										
1007 I/A Rcpts		1.3										
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Subtotal		3,512.3	1,426.0	106.6	982.8	246.0	250.9	0.0	500.0	4	16	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Federal Authority Increment for Various Federal Subsistence Projects												
	Inc	2,000.0	818.3	57.3	718.1	221.8	184.5	0.0	0.0	2	19	5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		2,000.0										
<p>The Office of Federal Subsistence Management has made significant funding available to the State and local governments under the Federal Fisheries Resource Monitoring program. The Division of Sport Fish will submit funding proposals using the following criteria: a) opportunity to participate in sport fishing is at risk due to the Federal Management process, b) project proposal addresses an issue within the State and Federal process, c) the project affords an opportunity to work with rural residents on fisheries related issues, or d) there is a lack of available information to address an issue. The objective of the division's involvement is to be an active participant in the regulatory process by having collected information and provided technical review of issues and solutions to problems that may affect sport fishing opportunity.</p>												
Transfer PCNs from the SF Special Projects Component to Sport Fisheries												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-3	0
Transferred out Full Time PCNs 11-1863, 11-4057, and 11-4215.												
Transferred out Part Time PCNs 11-4323, 11-4330, and 11-4331.												
Transfer PCNs to SF Special Projects Component from Sport Fisheries												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	21	0
Transfer in Full Time PCNs 11-5008, 11-5036, and 11-5139.												
Transfer in Part Time PCNs 11-4019, 11-4067, 11-4163, 11-4184, 11-4200, 11-4208, 11-4210, 11-4229, 11-4240, 11-4250, 11-4260, 11-4279, 11-4310, 11-4311, 11-5019, 11-5046, 11-5110, 11-5150, 11-5184, 11-5288, and 11-5301.												
CIP Receipt Authority Increment for Governor's Southeast Sustainable Salmon Fund												
Inc		430.2	430.2	0.0	0.0	0.0	0.0	0.0	0.0	0	3	2
1061 CIP Rcpts		430.2										
Funding has been made available through the Southeast Sustainable Salmon Fund to initiate an ecosystem wide sentinel monitoring program for coastwide salmon stocks and their habitat. Authority to receive this funding is in a CIP appropriation monitored by the Division of Administration. Line 100 CIP receipt authority is requested so salary costs associated with these projects can be documented and charged directly to CIP appropriations.												
Year 2 Labor Costs - Net Change from FY2001												
SalAdj		15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.6										
1007 I/A Rcpts		0.1										
1024 Fish/Game		0.5										
1061 CIP Rcpts		3.9										
1108 Stat Desig		0.2										
Change Status of PCN from Part-Time to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 11-4057 was changed from Part-Time to Full-Time.												
Totals		5,957.8	2,689.8	163.9	1,700.9	467.8	435.4	0.0	500.0	5	57	7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	17,021.3	10,321.9	760.7	5,027.4	607.7	303.6	0.0	0.0	143	43	17
1002 Fed Rcpts		6,150.0										
1004 Gen Fund		251.6										
1024 Fish/Game		10,619.7										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	16,816.8	10,338.3	845.3	4,806.5	523.1	303.6	0.0	0.0	143	43	17
1002 Fed Rcpts		6,150.0										
1004 Gen Fund		251.6										
1005 GF/Prgm		43.4										
1007 I/A Rcpts		140.6										
1024 Fish/Game		10,231.2										
Subtotal		33,838.1	20,660.2	1,606.0	9,833.9	1,130.8	607.2	0.0	0.0	286	86	34
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	17,021.3	10,321.9	760.7	5,027.4	607.7	303.6	0.0	0.0	143	43	17
1002 Fed Rcpts		6,150.0										
1004 Gen Fund		251.6										
1024 Fish/Game		10,619.7										
Imported from Legislative Finance.												
HB378,CH89,SLA2000 Acctg Serv Fees for Workers Comp Distribution to Various Comp - RP 11-1-0087												
	FisNot	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		0.4										
Imported from Legislative Finance to Personal Services to establish an assessment service fee for the administration of workers' compensation. The fund sources will be distributed as follows: CF \$1.2 FF, Admin \$.1 GF/Prog, Habitat \$.1 EVOS, SF \$.5 FG, WC \$.4 FG, CF \$.2 CIP, Admin \$.1 St Desg, CF \$.1 Test Fish, CO \$1.4 GF and \$.3 I/A.												
HB419, CH105, SLA 2000 Workers' Compensation Disribution to Various Components - RP 11-1-0087												
	FisNot	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		4.0										
Imported from Legislative Finance as Worker's Comp reform to personal services to be spread throughout the department. Fund source spread is as follows: CF \$10.6 FF, Hab \$.2 GF/Match, Admin \$1.3 GF/Prog, Hab \$.9 EVOS, SF \$3.9 FG, WC \$4.0 FG, CF \$1.1 CIP, Admin \$1.1 Stat Desg, CF \$1.4 Test Fish, CO \$12.5 GF and \$2.8 I/A.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Labor costs in HB 3001, Ch 1, TSSLA 2000 - RP 11-1-0087												
	Special	293.8	293.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.0										
1024 Fish/Game		183.8										
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Convert Permanent Seasonal Postions to Permanent Full Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
Convert the following positions from permanent seasonal status to permanent full time status. These positions were previously working eleven months per year and work loads continue to increase to the point where full time positions are required.												
PCN 11-2118, Fish & Game Program Technician, King Salmon. This position supports both the Wildlife Conservation Division and the Commercial Fisheries division in the King Salmon area office.												
PCN 11-2224, Administrative Clerk III, Anchorage. This position provides clerical support for Wildlife Conservation staff in the Anchorage regional office.												
Transfer In of PCN 11-6096 from Habitat & Restoration to Wildlife Conservation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-6096, Fish & Game Program Technician located in Ketchikan, has provided support to both the Division of Wildlife and the Division of Habitat and Restoration in the Ketchikan area office. The position was originally established as a Habitat and Restoration position, but is now, for the majority of time, assigned to Wildlife Conservation. While this position still provides support for Habitat and Restoration, Wildlife Conservation has direct supervision. Administratively it makes sense to transfer the position to Wildlife Conservation. No funds are transferred with this position and there is no increase to the department's total position count.												
Subtotal		51,157.6	31,280.3	2,366.7	14,861.3	1,738.5	910.8	0.0	0.0	432	127	51

***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Increment in federal funds for hunter education, public services, and species management.

	Inc	740.0	189.5	10.5	418.3	121.7	0.0	0.0	0.0	0	3	4
1002 Fed Rcpts		740.0										

The Division of Wildlife Conservation will receive \$740.0 in additional federal funds under the Pittman-Robertson Wildlife Restoration Act. These funds are available for use by the division due to increased revenue into the Pittman-Robertson fund. These increased funds will be used for the following activities:

Wildlife Education:

- a) Delivery of hunter education programs in rural Alaska
- b) Improve delivery of general wildlife education in schools using the Alaska Wildlife Curriculum

Public Services:

- a) Continue to improve/enhance use of the internet for permit applications, purchasing of licenses and tags, and dissemination of regulatory and general hunting information.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
b) Provide increased seasonal help at our busier offices to assist the public.												
Species Management Increase data collection for moose, caribou, and brown bear in populations that have been identified for intensive management by the Board of Game.												
\$189.5 of this increment will cover salary and benefits costs for 3 new seasonal positions, 4 new non-permanent positions, and increased man-months for existing seasonal positions.												
Transfer Fish & Game Funds to Special Projects Component												
1024 Fish/Game	Trout	-65.0	0.0	0.0	-65.0	0.0	0.0	0.0	0.0	0	0	0
Receipt authority for Fish and Game Funds is being reduced in the Wildlife Conservation component. The Special Project component will begin utilizing this fund source to replace General Fund Program Receipts.												
Reduce Fish and Game Fund Receipt Authority												
1024 Fish/Game	Dec	-175.0	0.0	0.0	-121.4	0.0	-53.6	0.0	0.0	0	0	0
Over the past several fiscal years the Division of Wildlife Conservation has been spending more from the Fish and Game Fund than has been taken in during the year. This was not a problem due to a surplus that had been built up in the fund. That surplus has now been drawn down and expenditures from the Fish and Game Fund need to be reduced to more closely match annual revenues. This decrement will not result in any change or loss of services provided due to increases in available federal funds.												
Line Item Transfer - AAM 55.025												
	LIT	0.0	0.0	0.0	0.0	90.0	-90.0	0.0	0.0	0	0	0
Effective July 1, 2000, AAM 55.025 was amended to adopt a \$5,000 threshold for equipment purchases to be considered as fixed assets. For budgeting and accounting purposes, equipment purchases under that threshold are to be included in the 74000-Supply line item rather than the 75000-Equipment line item. Purchases anticipated for FY2002 for computer equipment, some ATVs and snowmachines, radio-collar equipment, small laboratory equipment, and some marine equipment will now be accounted for under the 74000-Supply line item.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	21.2	21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.2										
1004 Gen Fund		2.1										
1024 Fish/Game		1.9										
Totals		51,678.8	31,491.0	2,377.2	15,093.2	1,950.2	767.2	0.0	0.0	432	130	55

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,944.3	1,093.2	141.4	1,237.7	394.0	78.0	0.0	0.0	9	4	2
1002 Fed Rcpts		2,551.3										
1005 GF/Prgm		17.9										
1007 I/A Rcpts		219.0										
1108 Stat Desig		156.1										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	2,944.3	1,043.2	161.4	1,257.7	404.0	78.0	0.0	0.0	9	4	2
1002 Fed Rcpts		2,551.3										
1005 GF/Prgm		17.9										
1007 I/A Rcpts		69.0										
1108 Stat Desig		306.1										
Subtotal		5,888.6	2,136.4	302.8	2,495.4	798.0	156.0	0.0	0.0	18	8	4
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,944.3	1,093.2	141.4	1,237.7	394.0	78.0	0.0	0.0	9	4	2
1002 Fed Rcpts		2,551.3										
1005 GF/Prgm		17.9										
1007 I/A Rcpts		219.0										
1108 Stat Desig		156.1										
Imported from Legislative Finance.												
Labor Costs in HB 3001, CH 1, TSSLA 2000 - RP 11-1-0087												
	Special	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		23.8										
1007 I/A Rcpts		4.1										
1108 Stat Desig		1.9										
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Subtotal		8,862.7	3,259.4	444.2	3,733.1	1,192.0	234.0	0.0	0.0	27	12	6
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increase federal funds for Steller sea lion and harbor seal research projects												
	Inc	1,200.0	285.7	75.0	639.3	150.0	50.0	0.0	0.0	4	2	0

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

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

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

1002 Fed Rcpts		1,200.0										
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Congress has appropriated an additional \$1,200.0 to increase research on Steller sea lions and harbor seals in Alaska. These funds will be used to expand the existing research projects funded through the National Marine Fisheries Service.

\$285.7 of this increment will fund six new positions required for these expanded projects: four permanent full-time positions and two seasonal positions.

Transfer Fish & Game Fund Receipt Authority from Wildlife Conservation Component

1024 Fish/Game	Trin	65.0	0.0	0.0	65.0	0.0	0.0	0.0	0.0	0	0	0
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Excess Fish and Game Fund receipt authority in the Wildlife Conservation Component (#473) is being transferred to the Special Projects Component (#474). These funds will be used to cover increased sales of the Wildlife Notebook Series and Field Care of Big Game Meat video, donations from private firms for the Moose Research Center, and sheep research projects originally begun under a CIP appropriation. Revenues will cover production and distribution costs for the notebook series and the meat care video; maintenance costs at the Moose Research Center; and sheep surveys in GMUs 14 and 20.

Increase Receipt Authority for Statutory Designated Program Receipts

1108 Stat Desig	Inc	200.0	0.0	10.0	175.0	15.0	0.0	0.0	0.0	0	0	0
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The Division of Wildlife Conservation continues to receive increasing levels of funding from private agencies (non-federal or non-state) to carry out specific wildlife research or management projects. These projects augment and complement projects currently being carried out by Wildlife Conservation. This increment will cover anticipated grants from LGL Limited (bowhead whale research), University of Tennessee (marine mammal research in the Bering Straits), Yukon Territorial Government (brown bear management), Ruffed Grouse Society (habitat enhancement), North Slope Borough (Beluga whale surveys), as well as provide receipt authority for projects not currently identified.

No new positions are requested under this increment as projects are conducted with existing staff.

Change Gen Fund Program Receipts to Fish & Game Fund

1024 Fish/Game	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-17.9										

Over the past several years the Division of Wildlife Conservation has been selling copies of the Wildlife Notebook Series and the Field Care of Big Game Meat video. Revenue generated from these sales is used to cover the distribution costs and production costs for additional supplies of these items. AS 16.05.110(a)(6) allows the division to deposit this revenue into the Fish and Game Fund. Both the notebook series and the meat care video were produced using Fish and Game Funds and it is appropriate that the revenues from these sales be deposited back into that fund.

Year 2 Labor Costs - Net Change from FY2001

1002 Fed Rcpts	SalAdj	0.3	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-1.8										
1024 Fish/Game		0.9										
1108 Stat Desig		-0.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Totals		10,326.2	3,543.6	529.2	4,612.4	1,357.0	284.0	0.0	0.0	31	14	6

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

Component: Wildlife Conservation Capital Improvement Position Costs (475)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	293.8	293.8	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
Imported from Legislative Finance.												
FY2000 Final Authorized												
1061 CIP Rcpts	FnI Auth	293.8	293.8	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
Subtotal		587.6	587.6	0.0	0.0	0.0	0.0	0.0	0.0	8	2	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1061 CIP Rcpts	ConfCom	293.8	293.8	0.0	0.0	0.0	0.0	0.0	0.0	4	1	0
Imported from Legislative Finance.												
Labor Costs in HB 3001, CH 1, TSSLA 2000 - RP 11-1-0087												
1061 CIP Rcpts	Special	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Subtotal		889.6	889.6	0.0	0.0	0.0	0.0	0.0	0.0	12	3	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Salary Costs - Net Change from FY2001												
1061 CIP Rcpts	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		890.3	890.3	0.0	0.0	0.0	0.0	0.0	0.0	12	3	0

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

Component: Wildlife Conservation EVOS Restoration Projects (2118)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1018 EVOSS	ConfCom	539.4	212.4	19.5	214.9	92.6	0.0	0.0	0.0	0	4	0
Imported from Legislative Finance.												
FY2000 Final Authorized												
1018 EVOSS	Finl Auth	539.4	230.8	29.1	152.4	120.9	6.2	0.0	0.0	0	4	0
Subtotal		1,078.8	443.2	48.6	367.3	213.5	6.2	0.0	0.0	0	8	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1018 EVOSS	ConfCom	539.4	212.4	19.5	214.9	92.6	0.0	0.0	0.0	0	4	0
Imported from Legislative Finance.												
Labor Costs in HB 3001, CH 1, TSSLA 2000 - RP 11-1-0087												
1018 EVOSS	Special	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Transfer PCN 11-7070 to Division of Habitat and Restoration												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
The EVOS Restoration project to which PCN 11-7070, F&W Technician III in Cordova, was assigned to has been completed. This seasonal position is no longer needed for existing restoration projects in Wildlife Conservation. The Division of Habitat and Restoration has need of this position so it is being transferred to that division. There are no funds being transferred with this position and this transfer does not increase the department's total position count.												
Subtotal		1,623.2	660.6	68.1	582.2	306.1	6.2	0.0	0.0	0	11	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Salary Costs - Net Change from FY2001												
1018 EVOSS	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Totals		1,623.6	661.0	68.1	582.2	306.1	6.2	0.0	0.0	0	11	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1024 Fish/Game	ConfCom	200.7	188.8	6.0	2.0	3.0	0.9	0.0	0.0	2	1	4
Imported from Legislative Finance.												
FY2000 Final Authorized												
1024 Fish/Game	Fnl Auth	200.7	188.8	6.0	2.0	3.0	0.9	0.0	0.0	2	1	4
Subtotal		401.4	377.6	12.0	4.0	6.0	1.8	0.0	0.0	4	2	8
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1024 Fish/Game	ConfCom	200.7	188.8	6.0	2.0	3.0	0.9	0.0	0.0	2	1	4
Imported from Legislative Finance.												
Labor Costs in HB 3001, CH 1, TSSLA 2000 - RP 11-1-0087												
1024 Fish/Game	Special	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Subtotal		607.4	571.7	18.0	6.0	9.0	2.7	0.0	0.0	6	3	12
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Line Item Transfer - AAM 55.025												
	LIT	0.0	0.0	0.0	0.0	0.9	-0.9	0.0	0.0	0	0	0
Transfer funds from line 75000 to line 74000. Amendments to AAM 55.025 adopt a \$5,000 threshold for determining when equipment purchases are to be considered fixed assets and consequently recorded in the 75000 line. Proposed computer equipment purchases for this component in FY2002 do not meet the new threshold and will be recorded under the 74000 line as supplies.												
Convert PCN 11-2235 from Permanent Seasonal to Permanent Full Time Status												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-2235 serves as the Planner for the States Rights program. Activities related to this position now require someone to work full time rather than on a seasonal basis. This position has been converted from Seasonal to Full Time status.												
Totals		607.4	571.7	18.0	6.0	9.9	1.8	0.0	0.0	7	2	12

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

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

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

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

Component: CARA Implementation (2564)
RDU: Wildlife Conservation (147)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Add new federal funding for CARA Implementation												
1002 Fed Rcpts	Inc	2,425.0	0.0	0.0	0.0	0.0	0.0	0.0	2,425.0	0	0	0
		2,425.0										
<p>Congress has passed legislation to add \$50 million to the Pittman-Robertson portion of the Fish and Wildlife Restoration Act. These funds will be allocated to state wildlife agencies on a formula and the Division of Wildlife Conservation expects to receive an additional \$2,425.0 in federal (P-R) receipts in FY2002. These funds must be matched on a 75% federal to 25% state basis. For FY2002 there is sufficient non-federal funding available in the Wildlife Conservation Component to match these additional federal funds. However, a source of matching funds will need to be established for FY2003 and beyond.</p> <p>The intent of congress in providing these funds is to meet the funding needs for management of species that are not hunted, wildlife education, and wildlife related outdoor recreation. The division is in the process of obtaining recommendations from staff and the public to determine what type of programs, within these three general areas, are desired. At this time the details of line-item breakdown, number of new positions, and specific projects for this fund is unknown. The initial component request for FY2002 will include the entire \$2,425.0 as an unallocated lump sum. A budget amendment will be submitted to the 2001 legislature as soon as more detail is available for the expenditure of these funds.</p>												
Totals		2,425.0	0.0	0.0	0.0	0.0	0.0	0.0	2,425.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	135.7	66.2	4.0	59.2	6.3	0.0	0.0	0.0	1	0	1
Imported from Legislative Finance.												
FY2000 Final Authorized												
1007 I/A Rcpts	FnI Auth	135.7	66.2	4.0	59.2	6.3	0.0	0.0	0.0	1	0	1
Subtotal												
		271.4	132.4	8.0	118.4	12.6	0.0	0.0	0.0	2	0	2
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	135.7	66.2	4.0	59.2	6.3	0.0	0.0	0.0	1	0	1
Imported from Legislative Finance.												
Subtotal												
		407.1	198.6	12.0	177.6	18.9	0.0	0.0	0.0	3	0	3
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Line Item Transfer to cover costs of Personal Services												
	LIT	0.0	1.4	0.0	-1.4	0.0	0.0	0.0	0.0	0	0	0
Totals												
		407.1	200.0	12.0	176.2	18.9	0.0	0.0	0.0	3	0	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	4,883.2	3,586.6	36.4	1,179.9	75.0	5.3	0.0	0.0	62	8	5
1002 Fed Rcpts		1,031.9										
1004 Gen Fund		928.1										
1005 GF/Prgm		10.5										
1007 I/A Rcpts		2,554.2										
1024 Fish/Game		105.1										
1061 CIP Rcpts		150.0										
1108 Stat Desig		103.4										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	6,025.4	3,486.1	36.4	2,422.6	75.0	5.3	0.0	0.0	61	9	4
1002 Fed Rcpts		800.0										
1004 Gen Fund		966.9										
1005 GF/Prgm		10.5										
1007 I/A Rcpts		2,685.6										
1024 Fish/Game		1,309.0										
1061 CIP Rcpts		150.0										
1108 Stat Desig		103.4										
The Final Authorized Budget includes Misc. Claims of .9 in Line 300.												
Subtotal		10,908.6	7,072.7	72.8	3,602.5	150.0	10.6	0.0	0.0	123	17	9

***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	4,883.2	3,586.6	36.4	1,179.9	75.0	5.3	0.0	0.0	62	8	5
1002 Fed Rcpts		1,031.9										
1004 Gen Fund		928.1										
1005 GF/Prgm		10.5										
1007 I/A Rcpts		2,554.2										
1024 Fish/Game		105.1										
1061 CIP Rcpts		150.0										
1108 Stat Desig		103.4										

Imported from Legislative Finance.

HB 419, CH 105, SLA 2000 Workers' Compensation Distribution - RP 11-1-0087

	FisNot	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.3										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1108 Stat Desig		1.1										
Imported from Legislative Finance as Worker's Comp reform to personal services to be spread throughout the department. Fund source spread is as follows: CF \$10.6 FF, Hab \$.2 GF/Match, Admin \$1.3 GF/Prog, Hab \$.9 EVOS, SF \$3.9 FG, WC \$4.0 FG, CF \$1.1 CIP, Admin \$1.1 Stat Desg, CF \$1.4 Test Fish, CO \$12.5 GF and \$2.8 I/A.												
HB 378, Ch 89, SLA 2000 Acctg Serv Fees for Workers Compensation Distribution - RP 11-1-0087												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.1										
1108 Stat Desig		0.1										
Imported from Legislative Finance to Personal Services to establish an assessment service fee for the administration of workers' compensation. The fund sources will be distributed as follows: CF \$1.2 FF, Admin \$.1 GF/Prog, Habitat \$.1 EVOS, SF \$.5 FG, WC \$.4 FG, CF \$.2 CIP, Admin \$.1 St Desg, CF \$.1 Test Fish, CO \$1.4 GF and \$.3 I/A.												
Labor costs in HB 3001, CH 1, TSSLA 2000 - RP 11-1-0087												
	Special	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		19.2										
1004 Gen Fund		24.5										
1007 I/A Rcpts		47.4										
1061 CIP Rcpts		5.3										
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Transfer in PCN 11- 5307 from CF Southeast Fisheries Management Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer in of permanent part time PCN 11-5307 to Administrative Services. This position is classed as a Personnel Assistant I to assist with the heavy personal service workload.												
Subtotal		15,890.8	10,758.3	109.2	4,782.4	225.0	15.9	0.0	0.0	185	26	14
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2										
1004 Gen Fund		7.7										
1007 I/A Rcpts		-3.0										
1024 Fish/Game		1.6										
1061 CIP Rcpts		-1.8										
1108 Stat Desig		1.9										
Totals		15,896.0	10,763.5	109.2	4,782.4	225.0	15.9	0.0	0.0	185	26	14

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,284.4	402.0	254.4	180.7	31.5	0.0	0.0	415.8	5	2	0
1002 Fed Rcpts		437.5										
1004 Gen Fund		677.0										
1007 I/A Rcpts		169.9										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Finl Auth	887.6	371.6	300.0	187.0	29.0	0.0	0.0	0.0	5	2	0
1004 Gen Fund		717.7										
1007 I/A Rcpts		169.9										
Subtotal		2,172.0	773.6	554.4	367.7	60.5	0.0	0.0	415.8	10	4	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,284.4	402.0	254.4	180.7	31.5	0.0	0.0	415.8	5	2	0
1002 Fed Rcpts		437.5										
1004 Gen Fund		677.0										
1007 I/A Rcpts		169.9										
Imported from Legislative Finance.												
Labor Costs in HB3001, Ch. 1, TSSLA 2000 - RP 11-1-0087												
	Special	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Spread Miscellaneous Adjustment - RP 11-1-0087												
	Misadj	0.0	0.0	200.0	180.8	30.0	5.0	0.0	-415.8	0	0	0
Spread miscellaneous adjustment through component.												
Funding transfer to Advisory Committee - RP 11-1-0087												
	Trout	-100.0	0.0	-60.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
Federal receipt authority transferred to meet anticipated federal regional advisory committee activities.												
Position Adjustment from Seasonal to Permanent Full Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reducing overtime premium pay an 11 month (PCN 11-0614) seasonal can work full time with no budget impact.												
Subtotal		3,366.1	1,185.3	948.8	689.2	122.0	5.0	0.0	415.8	16	5	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Increment for fully fund the Board of Fish meeting costs												
	Inc	76.7	0.0	54.2	22.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		76.7										
Increment to restore Legislative cuts and cover all cost of living increases in travel expenses.												
Totals		3,443.2	1,185.7	1,003.0	711.7	122.0	5.0	0.0	415.8	16	5	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	434.9	271.7	64.9	16.3	2.0	0.0	0.0	80.0	0	5	0
1002 Fed Rcpts		80.0										
1004 Gen Fund		354.9										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	385.9	256.7	97.2	28.0	3.9	0.1	0.0	0.0	0	5	0
1004 Gen Fund		385.9										
Subtotal		820.8	528.4	162.1	44.3	5.9	0.1	0.0	80.0	0	10	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	434.9	271.7	64.9	16.3	2.0	0.0	0.0	80.0	0	5	0
1002 Fed Rcpts		80.0										
1004 Gen Fund		354.9										
Imported from Legislative Finance.												
Spread Miscellaneous Increase - RP 11-1-0087												
	Misadj	0.0	40.0	20.0	20.0	0.0	0.0	0.0	-80.0	0	0	0
Spread miscellaneous receipt through line items.												
Labor costs in HB3001, Ch 1, TSSLA 2000 - RP 11-1-0087												
	Special	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.0										
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Funding transferred from Boards of Fisheries and Game - RP 11-1-0087												
	Trin	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
Federal receipt authority transferred to meet anticipated federal regional advisory committee activities.												
Subtotal		1,362.7	847.1	347.0	80.6	7.9	0.1	0.0	80.0	0	15	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												

Year 2 Labor Costs - Net Change from FY2001

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-0.2										
Increment to fully fund Advisory Board meeting costs												
1004 Gen Fund	Inc	45.0	0.0	25.5	19.5	0.0	0.0	0.0	0.0	0	0	0
		45.0										
Increment to restore the Legislature's 01 reduction and increase funding for higher travel and meeting costs.												
Totals		1,407.5	846.9	372.5	100.1	7.9	0.1	0.0	80.0	0	15	0

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

Component: Crystal Lake Hatchery (2491)
RDU: Crystal Lake Hatchery (415)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	606.7	0.0	0.0	0.0	0.0	0.0	0.0	606.7	4	3	0
1007 I/A Rcpts		192.7										
1024 Fish/Game		192.7										
1108 Stat Desig		221.3										
Imported from Legislative Finance.												
Subtotal		606.7	0.0	0.0	0.0	0.0	0.0	0.0	606.7	4	3	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	606.7	0.0	0.0	0.0	0.0	0.0	0.0	606.7	4	3	0
1007 I/A Rcpts		192.7										
1024 Fish/Game		192.7										
1108 Stat Desig		221.3										
Imported from Legislative Finance.												
Spread Amount Allocated to Miscellaneous Line Item - RP 11-1-0087												
	Misadj	0.0	0.0	0.0	606.7	0.0	0.0	0.0	-606.7	0	0	0
Corrects position count in new CL hatchery BRU												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-3	0
Corrects position count to 0.												
Subtotal		1,213.4	0.0	0.0	606.7	0.0	0.0	0.0	606.7	4	3	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Transfer SDPR from Crystal Lake Hatchery to Sport Fisheries												
	Trout	-21.3	0.0	0.0	-21.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-21.3										
Transfer SDPR funds no longer need by the Crystal Lake BRU to the Sport Fisheries Component to cover housing receipts from the Crooked Creek Maintenance Facility.												
Decrement of Authority for CLH Component												
	Dec	-392.7	0.0	0.0	-392.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-192.7										
1108 Stat Desig		-200.0										

Statutory Designated Program Receipt funding is no longer need for operation of this hatchery. Previous SDPR funding for Crystal Lake operations was received from the Southern Southeast Regional Aquaculture Association (SSRAA). In FY 2002 SSRAA will be operating the hatchery under contract, so

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

Component: Crystal Lake Hatchery (2491)
RDU: Crystal Lake Hatchery (415)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
they will be contributing this funding directly to the operation of the facility.												
	Totals	799.4	0.0	0.0	192.7	0.0	0.0	0.0	606.7	4	3	0

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

Component: Habitat (486)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,745.4	1,122.6	144.6	370.1	81.0	27.1	0.0	0.0	13	3	3
1003 G/F Match		124.7										
1004 Gen Fund		91.8										
1007 I/A Rcpts		1,274.6										
1055 IA/OIL HAZ		67.0										
1108 Stat Desig		187.3										
Imported from Legislative Finance.												
FY 2000 Final Authorized												
	Fnl Auth	1,998.3	1,306.0	169.7	430.7	64.4	27.5	0.0	0.0	13	3	3
1002 Fed Rcpts		206.3										
1003 G/F Match		144.6										
1004 Gen Fund		15.7										
1007 I/A Rcpts		1,483.3										
1055 IA/OIL HAZ		67.0										
1108 Stat Desig		81.4										
Subtotal		3,743.7	2,428.6	314.3	800.8	145.4	54.6	0.0	0.0	26	6	6
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,745.4	1,122.6	144.6	370.1	81.0	27.1	0.0	0.0	13	3	3
1003 G/F Match		124.7										
1004 Gen Fund		91.8										
1007 I/A Rcpts		1,274.6										
1055 IA/OIL HAZ		67.0										
1108 Stat Desig		187.3										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 - RP 11-1-0087												
	Special	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
1007 I/A Rcpts		26.0										
1055 IA/OIL HAZ		1.1										
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
SB 7 Increase Land Grant to Univ of AK - appropriation to F&G												
	FisNot	97.0	64.5	12.5	15.0	5.0	0.0	0.0	0.0	1	0	0

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

Component: Habitat (486)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		97.0										
<p>The fiscal note provides funds for the Commissioner's costs in determining whether the University's proposed land selections have value to the public as habitat areas critical to the perpetuation of fish or wildlife as set out in A.S. 14.40.368(e)(1).</p>												
Veto of SB 7 Increase Land Grant to Univ of AK - appropriation to F&G												
Veto		-97.0	-64.5	-12.5	-15.0	-5.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-97.0										
<p>Governor's veto of SB 7. Note: The Legislature voted to override the Governor's veto and the override was challenged in court. The appropriation will be recognized if and when the Legislature prevails in court.</p>												
Transfer PCN 11-7070 from Division of Wildlife Conservation												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>The EVOS Restoration project to which PCN 11-7070, F&W Technician III in Cordova, was assigned to has been completed. This seasonal position is no longer needed for existing restoration projects in Wildlife Conservation. The Division of Habitat and Restoration has need of this position so it is being transferred to that division. There are no funds being transferred with this position and this transfer does not increase the department's total position count.</p>												
Subtotal		5,519.2	3,581.3	458.9	1,170.9	226.4	81.7	0.0	0.0	39	10	9

***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Merger of Habitat and Title 16 Permitting Component

Trin		3,163.3	2,372.1	181.1	507.8	63.0	39.3	0.0	0.0	34	8	3
1002 Fed Rcpts		381.6										
1003 G/F Match		79.3										
1004 Gen Fund		1,448.6										
1007 I/A Rcpts		1,024.3										
1108 Stat Desig		229.5										

The Title 16 Permitting Component has been merged in its entirety with the Habitat Component in order to reduce unnecessary administrative complexity and streamline administrative processes.

Oil and Gas Permitting & Kenai River Center

Inc		225.0	187.9	19.6	11.5	6.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		225.0										

Oil & Gas Permitting - \$100.0

This increment provides an additional HB II position as core program support for the review and permitting of oil and gas resource development in interior, northwest and North Slope Alaska. A significant upswing in oil and gas exploration and development activity is occurring and has outpaced the department's ability to respond with timely, biologically sound recommendations and permit conditions using existing resources. Seismic exploration is occurring in NPR-A, Colville River delta, Shaviovik/Kavik River drainage, foothills south of Kuparuk, and offshore in the Beaufort Sea. Dozens of exploratory wells are being drilled in NPR-A (BPXA and Phillips), Colville River delta, Umiat, west of the Northstar field, and west of the Meltwater field. Over 14 new

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

Component: Habitat (486)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
satellite fields are under development. In-field expansion projects are under development at Kuparuk, Prudhoe, and Milne. Well closure and contaminated soil remediation projects and gravel removal/rehabilitation projects are progressing at multiple locations. All of these activities are requiring significant increases in staff time and effort.												
Kenai River Center - \$125.0												
The Kenai River Center has provided "one-stop permitting" for developments on the Kenai since 1996. Having DFG, DNR, EPA and Borough permitters in one location greatly facilitates the permitting process, and has been extremely popular with Kenai Peninsula residents. Most of the funding for division staff at the Center was provided by a CIP (SB 183 passed in 1996) which will be exhausted during FY01. This increment is necessary to keep division staffing at its current level in the Center.												
Fund Source Change to I/A Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.4										
1018 EVOSS		-2.0										
1024 Fish/Game		-0.2										
1061 CIP Rcpts		-0.2										
These funding sources appeared on the salary conversion but do not exist in this component. The funds should be Interagency Receipts.												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	21.7	21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.5										
1003 G/F Match		0.1										
1004 Gen Fund		14.9										
1007 I/A Rcpts		2.8										
1018 EVOSS		2.0										
1024 Fish/Game		0.2										
1055 IA/OIL HAZ		-0.4										
1061 CIP Rcpts		0.2										
1108 Stat Desig		3.4										
Totals		8,929.2	6,163.0	659.6	1,690.2	295.4	121.0	0.0	0.0	74	18	12

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

Component: Habitat Special Projects (487)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,120.4	1,123.6	139.4	727.7	61.2	68.5	0.0	0.0	16	5	4
1002 Fed Rcpts		646.8										
1003 G/F Match		95.2										
1007 I/A Rcpts		624.8										
1061 CIP Rcpts		277.4										
1108 Stat Desig		476.2										
Imported from Legislative Finance.												
FY 2000 Final Authorized												
	Fnl Auth	2,752.6	1,750.5	181.6	721.5	56.5	42.5	0.0	0.0	14	2	4
1002 Fed Rcpts		953.0										
1003 G/F Match		37.0										
1004 Gen Fund		1.0										
1007 I/A Rcpts		823.9										
1061 CIP Rcpts		335.6										
1108 Stat Desig		602.1										
The CIP Personal Services funding source for FY 2000 was originally \$277.4. The total of \$335.66 was the amount spent in FY 2000. The division completed an unbudgeted RSA in the amount of \$58.2.												
Subtotal		4,873.0	2,874.1	321.0	1,449.2	117.7	111.0	0.0	0.0	30	7	8
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,120.4	1,123.6	139.4	727.7	61.2	68.5	0.0	0.0	16	5	4
1002 Fed Rcpts		646.8										
1003 G/F Match		95.2										
1007 I/A Rcpts		624.8										
1061 CIP Rcpts		277.4										
1108 Stat Desig		476.2										
Imported from Legislative Finance.												
Labor costs in HB 3001, CH 1, TSSLA 2000 - RP 11-1-0087												
	Special	31.4	31.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.0										
1003 G/F Match		2.6										
1007 I/A Rcpts		11.7										
1061 CIP Rcpts		7.6										
1108 Stat Desig		1.5										

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

Component: Habitat Special Projects (487)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
	Subtotal	7,024.8	4,029.1	460.4	2,176.9	178.9	179.5	0.0	0.0	46	12	12
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increment for Kachemak Research Reserve (NERR)												
	Inc	139.1	105.9	12.8	10.4	10.0	0.0	0.0	0.0	0	4	0
1002 Fed Rcpts		139.1										
Increased federal funding for the The Kachemak Bay Research Reserve (KBRR) which is requesting four new permanent-seasonal positions to support developing research and education programs.												
Year 2 Labor Costs - Net Change from FY 2001												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		1.2										
1007 I/A Rcpts		-1.5										
1061 CIP Rcpts		7.0										
1108 Stat Desig		0.5										
Line Item Transfer - AAM 55.025												
	LIT	0.0	0.0	0.0	0.0	23.3	-23.3	0.0	0.0	0	0	0
Line item transfer for equipment purchases that are less than \$5,000. Only items having a useful life of one year or more and costing \$5.0 or more are considered equipment.												
Increment for SE Sustainable Salmon Habitat												
	Inc	402.5	402.5	0.0	0.0	0.0	0.0	0.0	0.0	7	1	0
1061 CIP Rcpts		402.5										
This increment is a request to increase the CIP personal services authority to complete tasks associated with the Southeast Sustainable Salmon habitat assessment, research and monitoring programs. This CIP personal services authority covers the cost of funding seven permanent full-time and one permanent-seasonal employees to initiate this project in FY02.												
	Totals	7,574.6	4,545.7	473.2	2,187.3	212.2	156.2	0.0	0.0	53	17	12

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

Component: Habitat Permitting/Title 16 (2050)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	3,102.5	2,311.3	181.1	507.8	63.0	39.3	0.0	0.0	35	8	3
1002 Fed Rcpts		374.5										
1003 G/F Match		79.1										
1004 Gen Fund		1,418.3										
1007 I/A Rcpts		1,001.1										
1108 Stat Desig		229.5										
Imported from Legislative Finance.												
FY 2000 Final Authorized												
	Fnl Auth	2,599.6	2,104.0	124.5	328.6	42.5	0.0	0.0	0.0	34	6	3
1002 Fed Rcpts		121.8										
1003 G/F Match		53.5										
1004 Gen Fund		1,557.3										
1007 I/A Rcpts		686.9										
1108 Stat Desig		180.1										
Subtotal		5,702.1	4,415.3	305.6	836.4	105.5	39.3	0.0	0.0	69	14	6
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	3,102.5	2,311.3	181.1	507.8	63.0	39.3	0.0	0.0	35	8	3
1002 Fed Rcpts		374.5										
1003 G/F Match		79.1										
1004 Gen Fund		1,418.3										
1007 I/A Rcpts		1,001.1										
1108 Stat Desig		229.5										
Imported from Legislative Finance.												
HB 419, CH 105, SLA 2000 Workers' Compensation Distribution - RP 11-1-0087												
	FisNot	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.2										
Imported from Legislative Finance as Worker's Comp reform to personal services to be spread throughout the department. Fund source spread is as follows: CF \$10.6 FF, Hab \$.2 GF/Match, Admin \$1.3 GF/Prog, Hab \$.9 EVOS, SF \$3.9 FG, WC \$4.0 FG, CF \$1.1 CIP, Admin \$1.1 Stat Desg, CF \$1.4 Test Fish, CO \$12.5 GF and \$2.8 I/A.												
Labor costs in HB 3001, CH 1, TSSLA 2000 - RP 11-1-0087												
	Special	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.1										

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

Component: Habitat Permitting/Title 16 (2050)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		30.3										
1007 I/A Rcpts		23.2										

This change record will spread funds to cover increased personal services costs resulting from new labor contracts.

Transfer Out of PCN 11-6096 from Habitat & Restoration to Wildlife Conservation

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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PCN 11-6096, Fish & Game Program Technician located in Ketchikan, has provided support to both the Division of Wildlife and the Division of Habitat and Restoration in the Ketchikan area office. The position was originally established as a Habitat and Restoration position, but is now assigned for the majority of time to Wildlife Conservation. While this position still provides support for Habitat and Restoration, Wildlife Conservation has direct supervision for this position. Administratively it makes sense to transfer the position to Wildlife Conservation. No funds are transferred with this position and there is no increase to the department's total position count.

Subtotal	8,865.4	6,787.4	486.7	1,344.2	168.5	78.6	0.0	0.0	0.0	103	22	9
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***** **Changes From FY2001 Management Plan To FY2002 Governor** *****

Merger of Habitat and Title 16 Permitting Components

Trout	-3,163.3	-2,372.1	-181.1	-507.8	-63.0	-39.3	0.0	0.0	0.0	-34	-8	-3
1002 Fed Rcpts	-381.6											
1003 G/F Match	-79.3											
1004 Gen Fund	-1,448.6											
1007 I/A Rcpts	-1,024.3											
1108 Stat Desig	-229.5											

The Title 16 Permitting Component has been merged in its entirety with the Habitat Component in order to reduce unnecessary administrative complexity and streamline administrative processes.

Totals	5,702.1	4,415.3	305.6	836.4	105.5	39.3	0.0	0.0	0.0	69	14	6
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Change Record Detail - Multiple Scenarios With Descriptions
Department of Fish and Game

Component: Exxon Valdez Restoration (1177)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1018 EVOSS	ConfCom	3,894.9	1,219.6	80.6	2,556.4	33.5	4.8	0.0	0.0	17	0	0
		3,894.9										
Imported from Legislative Finance.												
FY 2000 Final Authorized												
1018 EVOSS	Fnl Auth	4,628.3	1,332.4	113.9	3,128.9	42.1	11.0	0.0	0.0	22	5	0
		4,628.3										
Subtotal												
		8,523.2	2,552.0	194.5	5,685.3	75.6	15.8	0.0	0.0	39	5	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1018 EVOSS	ConfCom	3,894.9	1,219.6	80.6	2,556.4	33.5	4.8	0.0	0.0	17	0	0
		3,894.9										
Imported from Legislative Finance.												
HB 419, CH 105, SLA 2000 Workers' Compensation Distribution - RP 11-1-0087												
1018 EVOSS	FisNot	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.9										
Imported from Legislative Finance as Worker's Comp reform to personal services to be spread throughout the department. Fund source spread is as follows: CF \$10.6 FF, Hab \$.2 GF/Match, Admin \$1.3 GF/Prog, Hab \$.9 EVOS, SF \$3.9 FG, WC \$4.0 FG, CF \$1.1 CIP, Admin \$1.1 Stat Desg, CF \$1.4 Test Fish, CO \$12.5 GF and \$2.8 I/A.												
HB 378, Ch 89, SLA 2000 Acctg Serv Fees for Workers Compensation Distribution - RP 11-1-0087												
1018 EVOSS	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.1										
Imported from Legislative Finance to Personal Services to establish an assessment service fee for the administration of workers' compensation. The fund sources will be distributed as follows: CF \$1.2 FF, Admin \$.1 GF/Prog, Habitat \$.1 EVOS, SF \$.5 FG, WC \$.4 FG, CF \$.2 CIP, Admin \$.1 St Desg, CF \$.1 Test Fish, CO \$1.4 GF and \$.3 I/A.												
Labor costs in HB 3001, CH 1, TSSLA 2000 - RP 11-1-0087												
1018 EVOSS	Special	28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		28.9										

This change record will spread funds to cover increased personal services costs resulting from new labor contracts.

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

Component: Exxon Valdez Restoration (1177)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Subtotal		12,448.0	3,801.5	275.1	8,241.7	109.1	20.6	0.0	0.0	56	5	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY 2001												
SalAdj		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		7.2										
Line Item Transfer - AAM 55.025												
LIT		0.0	0.0	0.0	0.0	4.8	-4.8	0.0	0.0	0	0	0
Line item transfer for equipment purchases that are less than \$5,000. Only items having a useful life of one year or more and costing \$5.0 or more are considered equipment.												
Totals		12,455.2	3,808.7	275.1	8,241.7	113.9	15.8	0.0	0.0	56	5	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,673.0	2,220.5	38.5	384.3	26.7	3.0	0.0	0.0	31	5	0
1002 Fed Rcpts		109.2										
1005 GF/Prgm		2,563.8										
Imported from Legislative Finance.												
FY2000 Final Authorized												
	Fnl Auth	2,640.0	2,177.1	38.5	394.7	26.7	3.0	0.0	0.0	31	5	0
1002 Fed Rcpts		109.2										
1005 GF/Prgm		2,520.4										
1007 I/A Rcpts		10.4										
Subtotal		5,313.0	4,397.6	77.0	779.0	53.4	6.0	0.0	0.0	62	10	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,673.0	2,220.5	38.5	384.3	26.7	3.0	0.0	0.0	31	5	0
1002 Fed Rcpts		109.2										
1005 GF/Prgm		2,563.8										
Imported from Legislative Finance.												
HB 418 - Receipt Supported Services - RP 11-1-0087												
	FisNot	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-2,563.8										
1156 Rcpt Svcs		2,563.8										
Imported from Legislative Finance.												
Labor costs in HB3001, Ch 1, TSSLA 2000 - RP 11-1-0087												
	Special	55.1	55.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		55.1										
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Subtotal		8,041.1	6,673.2	115.5	1,163.3	80.1	9.0	0.0	0.0	93	15	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Cost of business												
	Inc	155.2	95.2	0.0	0.0	15.0	45.0	0.0	0.0	0	0	0

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

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

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

1156 Rcpt Svcs		155.2										
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This increment addresses several problems being encountered by the agency: 1) Chronic under funding of personal services; 2) Inflation of annual costs of supplies; and 3) The need to implement a standard replacement schedule of equipment.

CFEC is a small independent agency that currently has 31 full-time employees. CFEC has received no increments to cover increasing personnel, equipment, supply, and other costs in over a decade. In fact, the agency currently operates on a budget that is lower than its 1993 budget, and the agency has lost over 24% of its positions since 1986.

For a number of consecutive years, CFEC has received a staffing budget that significantly underfunds its authorized positions. In such a small agency, with few employees and an ever-increasing workload, when a vacancy occurs there is no one to pick up the slack and the agency is compelled to try to refill the position as soon as possible. Thus, as an exempt agency, in order to cope with ongoing budget shortfalls and fulfill statutory responsibilities, CFEC has repeatedly denied earned annual merit increases to staff, asked staff to take leave without pay, and asked staff to cover additional duties when a position had to be kept vacant. When times have been most difficult, the agency has even gone so far as to temporarily reduce salaries in lieu of layoffs in an effort to keep remaining staff employed to keep up with the workload.

While the CFEC staff has been remarkably patient, loyal and understanding over the years, these repeated sacrifices have naturally taken a severe toll on staff morale and CFEC's ability to retain staff and hire replacement staff. The agency has been losing highly qualified and experienced personnel to jobs outside the agency. The personal services increment of 95.2 is being requested to keep agency staff funded at 97%. This will allow CFEC to provide personnel with pay and benefits comparable to what other state employees receive, and thus help the agency to maintain staffing at a level necessary to perform our statutory duties.

Additionally, CFEC suffers from a chronic shortfall in its supplies and equipment budgets. The costs of all necessary supplies have continued to rise. In the past fiscal year the agency spent 40.8 for supplies. We are requesting an additional 15.0 to simply fund our supply line at the level of actual supply costs for the previous fiscal year.

The agency has an equipment inventory of approximately 500.0 and an annual equipment budget of only 3.0. CFEC is heavily dependent upon technology to keep up with the workload and refrain from requesting additional staff. In order to replace aging equipment within a reasonable service life, CFEC is requesting an addition of 45.0 to its equipment budget. A standard equipment life cycle places the service life of computer equipment at 3 to 5 years. With this increase in the equipment line CFEC will have a replacement schedule of just over 10 years.

CFEC is a small agency that has consistently generated revenue of nearly twice its annual operating budget. The funds requested in this increment will help to ensure the agency has the qualified staff, supplies, and equipment necessary to meet its statutory duties.

Convert Special FY2001 Labor Cost Fund Sources to GF

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1053 Invst Loss		-55.1										
1156 Rcpt Svcs		55.1										

Year 2 Labor Costs - Net Change from FY2001

	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1156 Rcpt Svcs		12.4										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	8,209.7	6,781.8	115.5	1,163.3	95.1	54.0	0.0	0.0	93	15	0

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

Component: State Facilities Maintenance (2367)
RDU: State Facilities (375)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
		1,008.8										
Imported from Legislative Finance.												
FY2000 Final Authorized												
1007 I/A Rcpts	FnI Auth	894.3	0.0	0.0	894.3	0.0	0.0	0.0	0.0	0	0	0
		894.3										
Subtotal		1,903.1	0.0	0.0	1,903.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
		1,008.8										
Imported from Legislative Finance.												
Subtotal		2,911.9	0.0	0.0	2,911.9	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Totals		2,911.9	0.0	0.0	2,911.9	0.0	0.0	0.0	0.0	0	0	0

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

Component: Fish and Game State Facilities Rent (2426)
RDU: State Facilities (375)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
HB 112, Ch 133, SLA 2000 Establish Alaska Public Building Fund Approp - RP 11-1-0087												
FisNot		169.6	0.0	0.0	169.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		169.6										
HB 112 establishes the Alaska Public Building Fund. This is part of a new facilities rent structure designed to improve the condition of state buildings and help prevent additional deferred maintenance problems.												
Subtotal		169.6	0.0	0.0	169.6	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Increment for Facility Rent												
Inc		81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		81.6										
Adjustment to cover lease costs for Jordan Creek Facility.												
Totals		251.2	0.0	0.0	251.2	0.0	0.0	0.0	0.0	0	0	0

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

Component: Subsistence (483)
RDU: Subsistence (150)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	214.8	164.8	10.0	35.0	5.0	0.0	0.0	0.0	5	0	0
		214.8										
Imported from Legislative Finance.												
Fish and Game FY00 Final Authorized												
1004 Gen Fund	FnI Auth	214.8	164.8	10.0	35.0	5.0	0.0	0.0	0.0	5	0	0
		214.8										
Subtotal		429.6	329.6	20.0	70.0	10.0	0.0	0.0	0.0	10	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1004 Gen Fund	ConfCom	214.8	164.8	10.0	35.0	5.0	0.0	0.0	0.0	5	0	0
		214.8										
Imported from Legislative Finance.												
Labor Costs in HB3001, Ch 1, TSSLA 2000 - RP 11-1-0087												
1004 Gen Fund	Special	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		3.8										
This change record will cover increased personal services costs resulting from new labor contracts.												
Positions Transferred to Research and Monitoring Component												
PCN 11-0405 and 11-0460 transferred to Research and Monitoring Component, because they are not funded by this component.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Subtotal		648.2	498.2	30.0	105.0	15.0	0.0	0.0	0.0	13	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
1004 Gen Fund	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.7										
Totals		648.9	498.9	30.0	105.0	15.0	0.0	0.0	0.0	13	0	0

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

Component: Subsistence Special Projects (484)
RDU: Subsistence (150)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	2,166.9	1,238.7	129.0	279.4	19.8	0.0	0.0	500.0	9	11	0
1002 Fed Rcpts		2,057.0										
1007 I/A Rcpts		39.9										
1108 Stat Desig		70.0										
Imported from Legislative Finance.												
Fish and Game FY00 Final Authorized												
	Fnl Auth	1,728.2	1,295.8	130.9	280.2	21.3	0.0	0.0	0.0	9	11	0
1002 Fed Rcpts		1,557.0										
1007 I/A Rcpts		101.2										
1108 Stat Desig		70.0										
Subtotal		3,895.1	2,534.5	259.9	559.6	41.1	0.0	0.0	500.0	18	22	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	2,166.9	1,238.7	129.0	279.4	19.8	0.0	0.0	500.0	9	11	0
1002 Fed Rcpts		2,057.0										
1007 I/A Rcpts		39.9										
1108 Stat Desig		70.0										
Imported from Legislative Finance.												
Miscellaneous Adjustment - RP 11-1-0087												
	Misadj	0.0	50.0	75.0	325.0	50.0	0.0	0.0	-500.0	0	0	0
Increased federal receipt authority spread among line items.												
Labor Costs in HB3001, Ch. 1, TSSLA 2000 - RP 11-1-0087												
	Special	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		31.8										
1007 I/A Rcpts		0.7										
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Add NP positions associated with NOAA contract												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	62
Legis appropriated fed funding for NOAA contract.												
Positions Changed from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0

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

Component: Subsistence Special Projects (484)
RDU: Subsistence (150)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
PCNs 11-0425, and 11-0401 changed from PPT to PFT												
Funding Change between line items to meet expected needs - RP 11-1-0087												
	LIT	0.0	-115.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
This component had a federal receipt authority increase of 500.0. At this time there are not enough federal projects to meet line 100 authority. Transferring these funds from line 100 to line 300 in the appropriate line item to meet contractual needs.												
Subtotal		6,094.5	3,740.7	463.9	1,279.0	110.9	0.0	0.0	500.0	29	31	62
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-7.6	-7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	-7.1										
	1007 I/A Rcpts	-0.5										
Line Item Transfer to Cover Costs of Personal Services												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds from line 300 to line 100 to cover personal services costs.												
Totals		6,086.9	3,763.1	463.9	1,249.0	110.9	0.0	0.0	500.0	29	31	62

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

Component: Subsistence EVOS Restoration Projects (2119)
RDU: Subsistence (150)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
1018 EVOSS	ConfCom	368.9	17.9	13.0	336.0	1.3	0.7	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Fish and Game FY00 Final Authorized												
1018 EVOSS	Finl Auth	563.8	91.6	14.1	455.8	2.3	0.0	0.0	0.0	0	0	0
Subtotal												
		932.7	109.5	27.1	791.8	3.6	0.7	0.0	0.0	0	0	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
1018 EVOSS	ConfCom	368.9	17.9	13.0	336.0	1.3	0.7	0.0	0.0	0	0	0
Imported from Legislative Finance.												
Subtotal												
		1,301.6	127.4	40.1	1,127.8	4.9	1.4	0.0	0.0	0	0	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Line Item Transfer per AAM 55.025												
	LIT	0.0	0.0	0.0	0.0	0.7	-0.7	0.0	0.0	0	0	0
Effective July 1, 2000, AAM 55.025 was amended to adopt a \$5,000 threshold for equipment purchases to be considered as fixed assets. For budgeting and accounting purposes, equipment purchases under that threshold are to be included in the 74000-Supply line item rather than the 75000-Equipment line item.												
Totals												
		1,301.6	127.4	40.1	1,127.8	5.6	0.7	0.0	0.0	0	0	0

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

Component: Subsistence Research & Monitoring (2250)
RDU: Subsistence Research & Monitoring (270)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2001 Conference Committee To FY2000 Final Authorized *****												
Conference Committee												
	ConfCom	1,373.6	1,055.0	115.6	176.1	22.4	4.5	0.0	0.0	10	3	0
1004 Gen Fund		886.2										
1007 I/A Rcpts		487.4										
Imported from Legislative Finance.												
Fish and Game FY00 Final Authorized												
	Fnl Auth	1,386.8	1,068.2	115.6	176.1	22.4	4.5	0.0	0.0	10	3	0
1004 Gen Fund		886.2										
1007 I/A Rcpts		500.6										
Subtotal		2,760.4	2,123.2	231.2	352.2	44.8	9.0	0.0	0.0	20	6	0
***** Changes From FY2000 Final Authorized To FY2001 Management Plan *****												
Conference Committee												
	ConfCom	1,373.6	1,055.0	115.6	176.1	22.4	4.5	0.0	0.0	10	3	0
1004 Gen Fund		886.2										
1007 I/A Rcpts		487.4										
Imported from Legislative Finance.												
Labor Costs in HB3001, Ch 1, TSSLA 2000 - RP 11-1-0087												
	Special	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.3										
1007 I/A Rcpts		9.7										
This change record will spread funds to cover increased personal services costs resulting from new labor contracts.												
Positions Transferred From Subsistence Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCN 11-0405 and 11-0460 transferred from Subsistence Component -- they should be counted in this component, because they are funded by this component.												
Subtotal		4,161.0	3,205.2	346.8	528.3	67.2	13.5	0.0	0.0	32	9	0
***** Changes From FY2001 Management Plan To FY2002 Governor *****												
Year 2 Labor Costs - Net Change from FY2001												
	SalAdj	-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		-5.5										

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

Component: Subsistence Research & Monitoring (2250)
RDU: Subsistence Research & Monitoring (270)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Line Item Transfer to Cover Costs of Personal Services												
LIT		0.0	30.0	-5.0	-20.0	-5.0	0.0	0.0	0.0	0	0	0
Transfer funds from lines 200-500 to line 100 to cover personal services costs.												
Line Item Transfer per AAM 55.025												
LIT		0.0	0.0	0.0	0.0	4.5	-4.5	0.0	0.0	0	0	0
Effective July 1, 2000, AAM 55.025 was amended to adopt a \$5,000 threshold for equipment purchases to be considered as fixed assets. For budgeting and accounting purposes, equipment purchases under that threshold are to be included in the 74000-Supply line item rather than the 75000-Equipment line item.												
Totals		4,158.7	3,232.9	341.8	508.3	66.7	9.0	0.0	0.0	32	9	0