

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	5,504.6	4,032.6	115.4	994.4	425.0	40.0	0.0	-102.8	50	61	0
1002 Fed Rcpts		568.7										
1003 G/F Match		381.4										
1004 Gen Fund		3,637.0										
1036 Cm Fish Lr		317.5										
1109 Test Fish		600.0										
ADN 11-5-0075 - Budget Implementation Revision	LIT	0.0	-20.0	0.0	-42.8	-40.0	0.0	0.0	102.8	0	0	0
<p>This change record will spread the miscellaneous test fish reduction to personal services, contractual and supplies. Revenue and expenditures from the sale of buoy stickers formerly collected as test fish receipts will be moved to Statutory Designated Program Receipts in the Special Projects component. A minor decrease in personal services within the test fish program will also result from this test fish miscellaneous reduction.</p>												
ADN 11-5-0097 - Veto Reduction in Travel Funding	Veto	-2.8	0.0	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.8										
<p>The travel savings initiative is part of the on-going effort to improve state government's business practices.</p>												
ADN 11-5-0098 - Veto Reduction in State Vehicle Funding	Veto	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
<p>The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.</p>												
<b>Subtotal</b>		<b>5,500.1</b>	<b>4,012.6</b>	<b>112.6</b>	<b>949.9</b>	<b>385.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>61</b>	<b>0</b>

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**Component:** Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
Restore PCN 11-1876 in SE Region as Funding Became Available	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>PCN 11-1876, a PT Fish and Wildlife Technician II, has been restored in the FY05 Management Plan. This PCN had been deleted in the FY05 Governor's Request due to a general fund decrement and because of the unfunded PERS increase. However, a PERS increment was received in the Governor's Amended budget and we are able to restore this position.</p>											
Transfer Out PCNs 11-1125 and 11-1502 from SE Region to Sport Fisheries Since Project Management Transferred	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
<p>PCNs 11-1125 and 11-1502 are being transferred from the Southeast Region Fisheries Component to the Sport Fisheries Component as management of the Situk River weir project has been transferred to Sport Fish Division.</p>											
Transfer Out PCNs 11-1443 & 11-5042 from CF SE Region to CF Special Projects to Align with Funding	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
<p>PCN 11-1443 is funded via an RSA and is being transferred to the Special Projects Component where the I/A receipt authority resides.</p> <p>PCN 11-5042 is fully funded in the Pacific Salmon Commission federal grant and is being transferred to the Special Projects Component.</p>											
Transfer Out PCN 11-1712 from CF SE Region to CF CIP Position Costs Component to Align with Funding	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>PCN 11-1712 is fully funded within the division with CIP funds, therefore, the PCN is being transferred to the CIP Position Costs Component.</p>											

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**Component:** Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 11-5-0236 - Transfer Out Excess Federal Authority from CF SE Region to CF Special Projects to Align with Funding 1002 Fed Rcpts	Trout	-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			Uncollectable federal authority is being transferred from the SE Region Fisheries Management Component to the Special Projects Component. Increases in funding to the two grants booked in the Southeast Region component are unlikely, although the component has continued to receive periodic authority increases due to health and other pay adjustments. Increases in federal funds to the numerous grants budgeted in the Special Projects Component is possible, therefore, the federal authority is being transferred to that component.									
<b>Subtotal</b>		<b>5,380.1</b>	<b>3,892.6</b>	<b>112.6</b>	<b>949.9</b>	<b>385.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>58</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Delete PFT PCNs 11-1866 and 11-1920	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
			PCNs 11-1866 and 11-1920, both full time, are being deleted because they are no longer needed. These positions have been vacant and the duties they had performed are being done by other positions. The funding associated with these two positions will be transferred to the contractual line via a separate change record and used to pay increased lease and other contractual costs in FY06.									
Transfer Personal Services Authority to Contractual to Align with Funding Needs	LIT	0.0	-96.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
			This line item transfer is required to pay for increased lease payments and other increased contractual costs for SE Region. The personal services authorization is excess of need as two positions were deleted in a separate change record.									

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Southeast Region Fisheries Management (2167)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	2.8	Costs associated with the bargaining unit contract terms applicable to this component.										
1003 G/F Match	1.5											
1004 Gen Fund	22.7											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	117.6	117.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	14.1	Health insurance and wage increases applicable to this component.										
1003 G/F Match	8.6											
1004 Gen Fund	94.9											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	4.0	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>5,528.7</b>	<b>3,945.2</b>	<b>112.6</b>	<b>1,045.9</b>	<b>385.0</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>58</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	6,153.8	4,676.9	178.4	1,130.2	220.1	19.5	0.0	-71.3	45	108	0
1004 Gen Fund		5,155.8										
1036 Cm Fish Lr		398.0										
1109 Test Fish		600.0										
ADN 11-5-0076 - Budget Implementation Revision	LIT	0.0	-25.0	0.0	-46.3	0.0	0.0	0.0	71.3	0	0	0
<p>This change record will spread the miscellaneous test fish reduction to personal services, contractual, and supplies. Some of this authority was uncollectable. A small amount of revenue and expenditures from the sale of buoy stickers formerly collected as test fish receipts will be moved to Statutory Designated Program Receipts in the Special Projects component.</p>												
ADN 11-5-0099 - Veto Reduction in Travel Funding	Veto	-4.0	0.0	-4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.0										
<p>The travel savings initiative is part of the on-going effort to improve state government's business practices.</p>												
ADN 11-5-0100 - Veto Reduction in State Vehicle Funding	Veto	-2.4	0.0	0.0	-2.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.4										
<p>The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.</p>												
<b>Subtotal</b>		<b>6,147.4</b>	<b>4,651.9</b>	<b>174.4</b>	<b>1,081.5</b>	<b>220.1</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>108</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
Change Status to Part Time on PCNs 11-1102, PosAdj 11-1113 and 11-5086 Due to Workload		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0

Central Region Fisheries Management Component has reduced the number of sailing days of the R/V Solstice. Therefore, these two positions are being changed to part-time to meet the needs of the region's vessel program.

PCN 11-5086 is no longer needed for limnology services in Soldotna and is being changed to part-time and moved to Dillingham.

Restore PCNs 11-1495 and 11-4018 to CF Central Region Fisheries Mgmt as Funding Became Available	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
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PCNs 11-1495, a PT Fish and Wildlife Technician II, and PCN 11-4018, a FT Fishery Biologist II, have been restored in the FY05 Management Plan. These PCNs had been deleted in the FY05 Governor's Request due to a general fund decrement and because of the unfunded PERS increase. However, a PERS increment was received and we are able to restore these positions.

Transfer In 7 PCNs from CF Special Projects to CF Central Region Due to a Funding Realignment	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
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PCN's 11-1054, 11-1284, 11-1839, 11-5045, 11-5189, and 11-7085, administrative support positions, are being transferred to Central Region Fisheries Management Component. These PCNs were transferred to the Special Projects Component in FY04 due to the funding mix that enabled the division to create an RSA and provide each employee with a single cost center to which they would charge their payroll. This is no longer the case and the employees can direct charge their payroll, eliminating the need for this RSA.

PCN 11-1055, an Information Officer, was also transferred from the Special Projects Component and will no longer be funded via an RSA.

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**Department of Fish and Game**

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 11-5-0237 - Transfer In GF from CF HQ Fisheries Mgmt to CF Central Region for Bristol Bay Salmon Program	Trin	150.0	50.0	0.0	75.0	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	150.0	<p>A Bristol Bay program review was completed this summer by the division's chief salmon fisheries scientist and area management staff. A result of this review was consensus that a core program needed to be defined for the Bristol Bay salmon management program. The core program plan was accepted by the director. To that end, \$150.0 in general fund is being transferred from HQ Fisheries Management Component to Central Region Fisheries Management Component to support this core program.</p> <p>Recently OMB has directed agencies to maximize the indirect rate being charged on revenue coming into the state. To that end, the HQ office is moving various contractual support costs formerly paid for with general fund to indirect, and thereby freeing up general fund to transfer to Central Region for this program.</p>										
ADN 11-5-0238 - Transfer Contractual Authority to Personal Services to Align Funding with Positions	LIT	0.0	245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
			<p>Along with the change record to transfer in nine PCNs from the Special Projects Component to Central Region, this line item transfer is also required to move contractual authority to personal services. These nine PCNs had been funded via an RSA and had been in the Special Projects Component where the I/A authority resides. These positions will no longer be funded via an RSA, therefore, the authority needs transferred to personal services. These nine PCNs are also split funded with AYK Region and a separate line item transfer has been done there.</p>									
<b>Subtotal</b>		<b>6,297.4</b>	<b>4,946.9</b>	<b>174.4</b>	<b>911.5</b>	<b>245.1</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>112</b>	<b>0</b>

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**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer General funds from CF HQ Fish Mgmt to CF Central region to meet IT expenditure needs	Trin	34.2	0.0	0.0	34.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	34.2	This change record will move general fund to Central and AYK Regions to align funding with expenditures to meet the IT plan requirements. Central Region's portion is \$34.2 and AYK Region's portion is \$43.8, for a total transfer out from Headquarter's Fisheries Management component of \$78.0.										
Delete PCN 11-1256 and 11-7072 in CF Central Region due to Staffing Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCNs 11-1256 and 11-7072 are excess to the region's needs and are being deleted.												
General Fund Increment to Enhance Sockeye Inc Management in CF Central Region		400.0	118.0	0.0	34.0	225.0	23.0	0.0	0.0	0	0	0
1004 Gen Fund	400.0	Mark-recapture population estimation projects are needed to validate sonar counts of sockeye salmon passing upstream in the Kenai, Yentna and Copper Rivers. The primary objective of these projects is to independently estimate abundance of sockeye salmon entering the rivers, using mark and recapture methods, and compare these estimates with sonar estimates for validation purposes. Sonar technology has been used for over 20 years to count salmon in Alaska, however, there is uncertainty relative to target detection and tracking that affects the accuracy of the estimates of in-river returns using sonar. The intent is to implement a mark-recovery estimate in the Copper River, Kenai River, and the Yentna River. Once the work is completed on each of these rivers, the effort would be moved to address similar issues with other sonar based escapement estimation projects in Central Region. The benefits to the users would be more accurate forecasts, improved escapement goals, larger and more stable harvests. Forecasts are used by processors and fishers to help make decisions about the number of employees and crewmembers to hire, as well as the amount of supplies and gear to purchase.										
Transfer Personal Services Authority to Contractual to Meet Funding Needs	LIT	0.0	-140.0	0.0	100.0	40.0	0.0	0.0	0.0	0	0	0
This line item transfer will move personal services authority to contractual to meet funding needs associated with increased building lease costs and other increased contractual costs. The personal services authorization is excess of need as two positions were deleted in a separate change record.												



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**Department of Fish and Game**

**Component:** Central Region Fisheries Management (2168)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	29.3	29.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.3	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	146.8	146.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	146.8	Health insurance and wage increases applicable to this component.										
<b>Totals</b>		<b>6,907.7</b>	<b>5,101.0</b>	<b>174.4</b>	<b>1,079.7</b>	<b>510.1</b>	<b>42.5</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>112</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** AYK Region Fisheries Management (2169)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	4,203.4	2,967.5	190.6	688.2	320.6	36.5	0.0	0.0	29	60	0
1004 Gen Fund		3,883.7										
1036 Cm Fish Lr		284.5										
1109 Test Fish		35.2										
ADN 11-5-0101 - Veto Reduction in Travel Funding	Veto	-3.0	0.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.0										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN 11-5-0102 - Veto Reduction in State Vehicle Funding	Veto	-1.8	0.0	0.0	-1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.8										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
<b>Subtotal</b>		<b>4,198.6</b>	<b>2,967.5</b>	<b>187.6</b>	<b>686.4</b>	<b>320.6</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>60</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Change Status of PCN 11-1423 From Part-time to Full-time due to Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

A status change to full time is being requested for PCN 11-1423. The position addresses the growing research program in the Kuskokwim region and the added work associated with the annual development of federal grant proposals and the associated planning and reporting requirements.

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** AYK Region Fisheries Management (2169)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer In PCN 11-1292 & 11-5026 from CF Special Projects to CF AYK Region to Provide Administrative Support	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCN 11-1292 and 11-5026 were transferred to the Special Projects Component in FY04 due to the funding mix that enabled the division to create an RSA and provide each employee with a single cost center to which they would charge their payroll. This is no longer the case and the employees can direct charge their payroll, eliminating the need for this RSA.												
Transfer In PCN 11-1301 from CF Special Projects to AYK Region to Provide Accounting Support	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1301, an administrative support position, has been transferred from the Special Projects Component to AYK Region Fisheries Management Component.												
ADN 11-5-0239 - Transfer In PCN 11-1279 and GF from CF HQ Fisheries Mgmt to CF AYK Region Due to Reorganization 1004 Gen Fund                      35.0	Trin	35.0	35.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1279 is being transferred to AYK Region Fisheries Management Component from HQ Fisheries Management Component along with \$35.0 in general fund. The remaining funds needed for this PCN will come from both AYK Region and Central Region. This transfer is a result of the reorganization of the division's publication program. The PCN has been reclassified to a Publication Technician II.												
ADN 11-5-0240 - Transfer Contractual Authority to Personal Services to Align Funding for Positions	LIT	0.0	245.0	0.0	-245.0	0.0	0.0	0.0	0.0	0	0	0
Along with the change record to transfer in nine PCNs from the Special Projects Component to Central Region, this line item transfer is also required to move contractual authority to personal services as these PCNs are split funded with AYK Region. These nine PCNs had been funded via an RSA and had been in the Special Projects Component where the I/A authority resides. These positions will no longer be funded via an RSA, therefore, the authority needs transferred to personal services.												
<b>Subtotal</b>		<b>4,233.6</b>	<b>3,247.5</b>	<b>187.6</b>	<b>441.4</b>	<b>320.6</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>59</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** AYK Region Fisheries Management (2169)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer General funds from CF HQ Fisheries Trin Mgmt to CF AYK Region to meet IT expenditure Needs		43.8	0.0	0.0	43.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	43.8	This change record will move general fund to Central and AYK Regions to align funding with expenditures to meet the IT plan requirements. Central Region's portion is \$34.2 and AYK Region's portion is \$43.8, for a total transfer out from Headquarter's Fisheries Management component of \$78.0.										
Transfer PCN 11-1317 from CF Special Projects to CF AYK Region Fish Mgmt to support regional management	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		PCN 11-1317 is being transferred out from the Special Projects Component to the AYK Regional Fisheries Management Component as it is fully funded with general fund and supports the regional management program.										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	15.5	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	94.6	94.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	94.6	Health insurance and wage increases applicable to this component.										
	<b>Totals</b>	<b>4,387.5</b>	<b>3,357.6</b>	<b>187.6</b>	<b>485.2</b>	<b>320.6</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>59</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Westward Region Fisheries Management (2170)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
										PFT	PPT	NP
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	6,753.7	5,102.5	182.5	1,015.8	606.5	19.4	0.0	-173.0	43	79	0
1004 Gen Fund		5,075.2										
1036 Cm Fish Lr		412.8										
1109 Test Fish		1,265.7										
ADN 11-5-0077 - Budget Implementation Revision	LIT	0.0	-60.0	0.0	-20.0	-93.0	0.0	0.0	173.0	0	0	0
				This change record will spread the miscellaneous test fish reduction to personal services, contractual and supplies. Revenue and expenditures from the sale of buoy stickers formerly collected as test fish receipts will be moved to Statutory Designated Program Receipts in the Special Projects component. A minor decrease in personal services within the test fish program will also result from this test fish miscellaneous reduction.								
ADN 11-5-0115 - Veto Reduction in Travel Funding	Veto	-3.9	0.0	-3.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.9		The travel savings initiative is part of the on-going effort to improve state government's business practices.								
ADN 11-5-0116 - Veto Reduction in State Vehicle Funding	Veto	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3		The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.								
<b>Subtotal</b>		<b>6,747.5</b>	<b>5,042.5</b>	<b>178.6</b>	<b>993.5</b>	<b>513.5</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>79</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Westward Region Fisheries Management (2170)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Change Status from Full Time to Part Time for PCN 11-1273 due to Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0	
<p>The funding for PCN 11-1273 has been reduced from 12 months to 6 months; therefore, the position is being changed to part time.</p>												
Transfer Out CF PCN 11-1064 and 11-1283 to Trout Admin Services to Centralize Department Info Tech Function		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0	
<p>PCNs 11-1064 and 11-1283 are being transferred from the Westward Region Fisheries Management Component to the Administrative Services Component due to the centralization of Information Technology services within the department.</p>												
Transfer Out PCN 11-1226 from CF Westward Region to the CF Special Projects to Align Positions with Funding	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
<p>PCN 11-1226 is fully funded in federal grants, therefore, it is being transferred to the Special Projects Component.</p>												
ADN 11-5-0352 - Transfer Personal Services Authority to Contractual to Meet IT Funding Needs	LIT	0.0	-140.3	0.0	140.3	0.0	0.0	0.0	0	0	0	
<p>This line item transfer will move personal services authority to the contractual line to accommodate the RSA that will be required to pay for two IT PCNs that have been moved from the Westward Fisheries Management Component to the Administrative Services Component in the Division of Administration.</p>												
<b>Subtotal</b>		<b>6,747.5</b>	<b>4,902.2</b>	<b>178.6</b>	<b>1,133.8</b>	<b>513.5</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>80</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Westward Region Fisheries Management (2170)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer PCN 11-1157 from CF Westward Region to CF Special Projects to align position with funding	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0	
PCN 11-1157 is being transferred out to the Special Projects Component from Westward Fisheries Management to align position with funding.												
Transfer PCN 11-1322 from CF Special Projects to CF Westward Region Fisheries Mgmt to align position with funding	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
PCN 11-1322 is being transferred from the Special Projects Component to Westward Region Fisheries Management to align position with funding.												
Delete PPT PCN 11-1838 due to staffing restructuring in CF Westward Region	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0	
PCN 11-1838 is being deleted due to a realignment of staffing among the regional aircraft pilot positions.												
Transfer Personal Services Authority to Contractual in CF Westward Region to Align with Funding Needs	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0	0	0	
Excess personal services authority is being transferred to the contractual line due to funding needs involving increased building lease costs and other increased contractual costs.												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	27.7	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	144.0	144.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	144.0	Health insurance and wage increases applicable to this component.										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Westward Region Fisheries Management (2170)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal	Travel	Services	Commodities	Capital	Grants &	Debt	Positions		
			Services				Outlay		Service	PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	<b>Totals</b>	<b>6,919.2</b>	<b>4,998.9</b>	<b>178.6</b>	<b>1,208.8</b>	<b>513.5</b>	<b>19.4</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>78</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Headquarters Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	2,864.7	1,695.0	120.4	954.2	80.1	15.0	0.0	0.0	26	1	0
1004 Gen Fund		1,976.4										
1024 Fish/Game		383.6										
1036 Cm Fish Lr		274.7										
1156 Rcpt Svcs		230.0										
ADN 11-5-0117 - Veto Reduction in Travel Funding	Veto	-1.5	0.0	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.5										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN 11-5-0118 - Veto Reduction in State Vehicle Funding	Veto	-0.9	0.0	0.0	-0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.9										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
<b>Subtotal</b>		<b>2,862.3</b>	<b>1,695.0</b>	<b>118.9</b>	<b>953.3</b>	<b>80.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>1</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer Out CF PCN 11-1362 and 11-1851 to Trout Admin Services to Centralize Department Info Tech Function		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

PCNs 11-1362 and 11-1851 are being transferred from the Headquarters Fisheries Management Component to the Administrative Services Component due to the centralization of Information Technology services within the department.

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Headquarters Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 11-5-0239 - Transfer Out PCN 11-1279 and GF to CF AYK Region Fisheries Mgmt Component	Trout	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
1004 Gen Fund	-35.0	PCN 11-1279 is being transferred to AYK Region Fisheries Management Component from HQ Fisheries Management Component along with \$35.0 in general fund. The remaining funds needed for this PCN will come from both AYK Region and Central Region. This transfer is a result of the reorganization of the division's publication program. The PCN has been reclassified to a Publication Technician II.										
ADN 11-5-0237 - Transfer Out GF from CF HQ Fisheries Mgmt to CF Central Region Fisheries Mgmt	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-150.0	A Bristol Bay program review was completed this summer by the division's chief salmon fisheries scientist and area management staff. A result of this review was consensus that a core program needed to be defined for the Bristol Bay salmon management program. The core program plan was accepted by the director. To that end, \$150.0 in general fund is being transferred from HQ Fisheries Management Component to Central Region Fisheries Management Component to support this core program.										
Recently OMB has directed agencies to maximize the indirect rate being charged on revenue coming into the state. To that end, the HQ office is moving various contractual support costs formerly paid for with general fund to indirect, and thereby freeing up general fund to transfer to Central Region for this program.												
ADN 11-5-0353 - Transfer Personal Services Authority to Contractual to Meet Funding Needs	LIT	0.0	-232.8	0.0	232.8	0.0	0.0	0.0	0	0	0	
This line item transfer will move personal services authority to the contractual line to accomodate the RSA that will be required to pay for one IT PCN that has been moved from the Headquarters Fisheries Management Component to the Adminstrative Services Component.												
Additional line item authority is also being moved to bring personal services within vacancy guidelines.												
<b>Subtotal</b>		<b>2,677.3</b>	<b>1,427.2</b>	<b>118.9</b>	<b>1,036.1</b>	<b>80.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Headquarters Fisheries Management (2171)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	6.6	Costs associated with the bargaining unit contract terms applicable to this component.										
Transfer general funds from CF Headquarters to CF Central and AYK Regions to meet IT expenditure needs	Trout	-78.0	0.0	0.0	-78.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	-78.0	This change record will move general funds to Central and AYK Regions to align funding with expenditures to meet the IT plan requirements. Central Region's portion is \$34.2 and AYK Region's portion is \$43.8, for a total transfer out from Headquarter's Fisheries Management component of \$78.0.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	38.6	38.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	38.6	Health insurance and wage increases applicable to this component.										
<b>Totals</b>		<b>2,644.5</b>	<b>1,472.4</b>	<b>118.9</b>	<b>958.1</b>	<b>80.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>1</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Fisheries Development (1942)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	2,377.4	2,016.1	49.0	239.3	61.0	12.0	0.0	0.0	27	6	0
1004 Gen Fund		2,199.0										
1036 Cm Fish Lr		178.4										
ADN 11-5-0119 - Veto Reduction in Travel Funding	Veto	-1.7	0.0	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
The travel savings initiative is part of the on-going effort to improve state government's business practices.												
ADN 11-5-0120 - Veto Reduction in State Vehicle Funding	Veto	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
The reduction in the number of state vehicles and more efficient management of the equipment fleet is part of the on-going effort to improve state government's business practices. There will be no impact on direct services delivered to citizens as a result of these savings.												
<b>Subtotal</b>		<b>2,374.7</b>	<b>2,016.1</b>	<b>47.3</b>	<b>238.3</b>	<b>61.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>6</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 11-5-0354 - Transfer Personal Services LIT Authority in CF Fisheries Development to Contractual to Meet Funding Needs		0.0	-80.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer is required to bring personal services in line with the vacancy factor.												
<b>Subtotal</b>		<b>2,374.7</b>	<b>1,936.1</b>	<b>47.3</b>	<b>318.3</b>	<b>61.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>6</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Fisheries Development (1942)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Change PCN 11-5152 time status from full time to part time due to staffing needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0	
PCN 11-5152 is being changed to part-time from full-time due to staffing needs.												
Increase general funds to Support Sockeye Mgmt in Central Region by funding the Genetics Lab	Inc	500.0	140.0	20.0	40.0	300.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	500.0	Two large-scale genetic stock identification projects would be conducted in Upper Cook Inlet and Bristol Bay. The intent is to fully implement an on-going genetic stock identification program in Bristol Bay (\$250.) and in Upper Cook Inlet (\$250.0). These two projects are being included in the Fisheries Development component and used by the Genetics Laboratory to support fishery management of sockeye salmon in these two important areas of Alaska. Discrete stock management has been an important objective in both of these sockeye salmon fisheries. Mixed stock harvests of sockeye salmon occurs within each district and section in Bristol Bay and Upper Cook Inlet. This remains a contentious issue among user groups and makes escapement goal definition and forecasts difficult for fishery management. Development of genetic stock identification for use in Upper Cook Inlet and Bristol Bay sockeye management would provide more accurate and precise estimates of catch contributions than are currently available. This information would be critical to both ADF&G and the Alaska Board of Fisheries to modify existing management plans, develop new plans, develop harvesting strategies, and improve the quality of brood tables, which are used to set escapement goals and forecast future returns. The benefits to the users of genetic stock identification are that it provides a better understanding of the contributions of various salmon stocks to fisheries. Accurate stock identification and improved stock assessment capability can be scientifically incorporated into management regimes to provide sustainable and stable commercial, recreational and personal use fisheries that harvest wild stocks.										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	12.3	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.6	60.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	60.6	Health insurance and wage increases applicable to this component.										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Fisheries Development (1942)

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	<b>Totals</b>	<b>2,947.6</b>	<b>2,149.0</b>	<b>67.3</b>	<b>358.3</b>	<b>361.0</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>7</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	18,752.9	10,339.1	652.0	6,369.4	1,192.4	200.0	0.0	0.0	80	175	0
1002 Fed Rcpts		13,733.0										
1007 I/A Rcpts		1,669.3										
1018 EVOSS		204.4										
1024 Fish/Game		1,139.4										
1108 Stat Desig		1,648.7										
1156 Rcpt Svcs		358.1										
ADN 11-4-1053, Ch 159, SLA 2004, sec. 19(d), pg. 66 carryforward Dive Fisheries	OthApr	188.0	113.8	6.5	51.5	16.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		188.0										
This change record reappropriates revenue generated by the dive fishery management assessment for FY02 for projects of Southeast Alaska commercial dive fisheries for fiscal years 2005 through 2007. The revenue has also been converted to general fund. The appropriation was effective May 11, 2004. The lapse date is June 30, 2007.												
<b>Subtotal</b>		<b>18,940.9</b>	<b>10,452.9</b>	<b>658.5</b>	<b>6,420.9</b>	<b>1,208.6</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80</b>	<b>175</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Change Status of PCN 11-1780 to Part Time to Due to Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

PCN 11-1780 is fully funded in a federal grant which was recently reduced. This position will no longer be needed to perform certain tasks and a change to part time is warranted.

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer Out PCN 11-0077 from CF Special Projects to CF CIP Position Costs to Align Positions with Funding	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
<p>PCN 11-0077 is a Federal Research Management Coordinator currently funded through the Pacific Coastal Salmon Recovery grant, which is a capital project. Therefore, this PCN is being moved to the CIP Position Costs Component.</p>												
Transfer Out 7 PCNs from CF Special Projects to CF Central Region to Align Positions with Funding	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0	
<p>PCN's 11-1054, 11-1284, 11-1839, 11-5045, 11-5189, and 11-7085, administrative support positions, are being transferred to Central Region Fisheries Management Component. These PCNs were transferred to the Special Projects Component in FY04 due to the funding mix that enabled the division to create an RSA and provide each employee with a single cost center to which they would charge their payroll. This is no longer the case and the employees can direct charge their payroll, eliminating the need for this RSA.</p> <p>PCN 11-1055, an Information Officer, was also transferred from the Special Projects Component and will no longer be funded via an RSA.</p>												
Transfer Out PCN 11-1301 to from CF Special Projects to CF AYK Region to Provide Accounting Support	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
<p>PCN 11-1301, an administrative support position, has been transferred from the Special Projects Component to AYK Region Fisheries Management Component.</p>												
Transfer Out CF PCN 11-1340, 11-1401 and 11-1678 to Admin Services to Centralize Department Info Tech Function	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0	
<p>PCNs 11-1340, 11-1401, and 11-1678 are being transferred from the Special Projects Component to the Administrative Services Component due to the centralization of Information Technology services within the department.</p>												



**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer In PCNs 11-1443 & 11-5042 from CF Trin SE Region to CF Special Projects to Align with Funding		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
<p>PCN 11-1443 is funded via an RSA and is being transferred to the Special Projects Component where the I/A receipt authority resides.</p> <p>PCN 11-5042 is fully funded in the Pacific Salmon Commission federal grant and is being transferred to the Special Projects Component.</p>												
Transfer In PCN 11-1226 from CF Westward Trin Region to CF Special Projects to Align with Funding		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>PCN 11-1226 is fully funded in federal grants, therefore, it is being transferred to the Special Projects Component.</p>												
Transfer Out PCN 11-1292 & 11-5026 from Trout CF Special Projects to AYK Region		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>PCN 11-1292 and 11-5026 were transferred to the Special Projects Component in FY04 due to the funding mix that enabled the division to create an RSA and provide each employee with a single cost center to which they would charge their payroll. This is no longer the case and the employees can direct charge their payroll, eliminating the need for this RSA.</p>												
ADN 11-5-0355 - Transfer Personal Services LIT Authority to Contractual to Meet IT Funding Needs		0.0	-202.3	0.0	202.3	0.0	0.0	0.0	0.0	0	0	0
<p>This line item transfer will move personal services authority to the contractual line to accomodate the RSA that will be required to pay for three IT PCNs that have been moved from the Special Projects Component to the Adminstrative Services Component in the Division of Administration.</p>												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 11-5-0236 - Transfer In Federal Authority from the CF SE Region to the CF Special Projects to Align with Funding	Trin	120.0	0.0	0.0	0.0	120.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	120.0	Uncollectable federal authority is being transferred from the SE Region Fisheries Management Component to the Special Projects Component. Increases in funding to the two grants booked in the Southeast Region component are unlikely, although the component has continued to receive periodic authority increases due to health and other pay adjustments. Increases in federal funds to the numerous grants budgeted in the Special Projects Component is possible, therefore, the federal authority is being transferred to this component.										
<b>Subtotal</b>		<b>19,060.9</b>	<b>10,250.6</b>	<b>658.5</b>	<b>6,623.2</b>	<b>1,328.6</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>177</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Federal Authority from Commissioner's Office to CF Special Projects due to change in accounting	Trin	131.0	0.0	0.0	0.0	131.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	131.0	The federal authorization for the US Canada Pacific Salmon Treaty grant is being transferred from the Commissioner's office to the Commercial Fisheries Special Project component. In FY06, the federal authorization will be handled differently through implementation of an indirect cost allocation plan for the Commissioner's office. The federal monies will be available to the CF special project for various program needs including a percentage share for the Commissioner's Office indirect.										
Transfer EVOS Authority from Subsistence to CF Special Projects to Align with Funding Needs	Trin	175.0	0.0	10.0	90.0	65.0	10.0	0.0	0.0	0	0	0
1018 EVOSS	175.0	The Subsistence component has excess EVOS authority and is transferring some EVOS authority to Commercial Fisheries Special Projects to book new multi-year projects approved within Central Region. Sufficient personal services authority already exists in this component to accomodate the new projects, therefore, the authority is being placed in other non-personal services line items.										

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Transfer PCN 11-5265 to CF Special Projects Component from CF CIP Position Costs to align position with funding	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-5265 is being transferred from Commercial Fisheries CIP component to CF Special Projects to align the position with federal funds.											
Transfer PCN 11-1157 from CF Westward to CF Special Projects to align position with funding	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1157 is being transferred from Westward Fisheries Management to the Commercial Fisheries Special Projects to align position with funding.											
Transfer PCN 11-1322 from CF Special Projects to CF Westward Region Fisheries Mgmt to align position with funding	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-1322 is being transferred from the Special Projects Component to Westward Region Fisheries Management to align position with funding.											
Transfer PCN 11-1317 from CF Special Projects to CF AYK Region Fish Mgmt to support regional management	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-1317 is being transferred out from the Special Projects Component to the AYK Regional Fisheries Management Component as it is fully funded with general fund and supports the regional management program.											
Transfer PCN 11-5227 from CF Special Projects to CF CIP Position Costs to align position with funding	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-5227 is being transferred from Commercial Fisheries Special Projects to CF CIP Position Costs Component as it is being fully funded with CIP funds.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer PCNs 11-1084 & 11-7011 from CF Special Projects to DAS Admin Services to align positions with needs	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0	
<p>Full Time PCN 11-1084 and part-time PCN 11-7011 are no longer being funded in the Commercial Fisheries AKFIN grant and are excess to the division's needs. The positions are transferred to the Administrative Services to meet their needs. One position will coordinate construction of a new Juneau facility and one position will support the budget unit on cost allocation issues.</p>												
Delete five PCNs from CF Special Projects as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-3	0	
<p>Full time PCNs 11-1860 and 11-5051, and part-time PCNs 11-1276, 11-1319 and 11-1377, are being deleted as they are excess to the division's needs due to various grant or contract changes.</p>												
Change PCNs 11-1118 and 11-5227 from part time to full time based on job duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0	
<p>PCN 11-1118 have duties which have expanded recently due to additional research projects assigned to this position. Therefore, a change in status to full time is warranted.</p> <p>PCN 11-5227 has been transferred in from the CIP Position Costs Component via a separate change record due to the fund source. This change record will change its status to full time and reflect the title as a Fishery Biologist II to meet the needs of the program.</p>												
Transfer Personal Services Authority to Contractual to Align with Spending Needs	LIT	0.0	-400.0	0.0	0.0	350.0	50.0	0.0	0	0	0	
<p>This line item transfer is being done to transfer excess personal services authority due to the deletion or transfer out of many PCNs (see related change records). The Special Projects contains revenue fund sources that may not be realizable in a given fiscal year. Therefore, most of the the excess personal services is being placed in the contractual line due to this uncertainty.</p>												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	72.7	Costs associated with the bargaining unit contract terms applicable to this component.										
1004 Gen Fund	6.7											
1018 EVOSS	0.4											
1024 Fish/Game	4.3											
1108 Stat Desig	5.6											
1156 Rcpt Svcs	0.6											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	302.0	302.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	253.4	Health insurance and wage increases applicable to this component.										
1004 Gen Fund	18.8											
1018 EVOSS	1.0											
1024 Fish/Game	10.3											
1108 Stat Desig	16.9											
1156 Rcpt Svcs	1.6											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	86.8	86.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	78.4	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1018 EVOSS	0.3											
1024 Fish/Game	2.9	Leave cash-in rates vary by department										
1108 Stat Desig	5.2	Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06										
		Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06										
		SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Reverse ADN 11-4-1053, Ch 159, SLA 2004, OTI sec. 19(d), pg. 66 carryforward Dive Fisheries		-188.0	-113.8	-6.5	-51.5	-16.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-188.0	This change record reappropriates revenue generated by the dive fishery management assessment for FY02 for projects of Southeast Alaska commercial dive fisheries for fiscal years 2005 through 2007. The revenue has also been converted to general fund. The appropriation was effective May 11, 2004. The lapse date is June 30, 2007.										
<b>Totals</b>		<b>19,658.0</b>	<b>10,215.9</b>	<b>662.0</b>	<b>6,661.7</b>	<b>1,858.4</b>	<b>260.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>172</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	2,396.7	2,396.7	0.0	0.0	0.0	0.0	0.0	0.0	15	25	0
1061 CIP Rcpts		2,396.7										
		<b>Subtotal</b>	<b>2,396.7</b>	<b>2,396.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>25</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
Transfer In PCN 11-0077 from CF Special Projects to CF CIP Position Costs to Align with Funding	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-0077 is a Federal Research Management Coordinator currently funded through the Pacific Coastal Salmon Recovery grant, which is a capital project. Therefore, this PCN is being moved to the CIP Position Costs Component.												
Transfer In PCN 11-1712 from CF SE Region to CIP Position Costs to Align Position with Funding	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1712 is fully funded within the division with CIP funds, therefore, the PCN is being transferred to the CIP Position Costs Component.												
		<b>Subtotal</b>	<b>2,396.7</b>	<b>2,396.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>26</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer PCN 11-5265 from CF CIP to CF Special Projects to align position with funding	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0	
PCN 11-5265 is being transferred from Commercial Fisheries CIP component to the CF Special Projects component as it will be fully funded with federal funds.												
Transfer CIP Position Authority from Sport Fish to Comm Fish to Align with Funding Needs	Trin	490.0	490.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1061 CIP Rcpts	490.0	The Comm Fish CIP Position Cost Component contains authority for the division to document its expenditures relating to personal services. The need for this increase stems mainly from projects approved from the Pacific Coastal Salmon Recovery Program grant (administered from the Governor's Office).										
Transfer PCN 11-5227 from CF Special Projects to CF CIP Position Costs to align the position with funding	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0	
PCN 11-5227 is being transferred from the Commercial Fisheries Special Projects component to the CF CIP Position Costs component as it is being fully funded with CIP funds.												
Change PCN 11-5227 from part time to full time based on program work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0	
PCN 11-5227 has been transferred in from the CF Special Projects Component via a separate change record due to the fund source. This change record will change its status to full time to meet the needs of the program.												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1061 CIP Rcpts	19.0	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	66.8	66.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1061 CIP Rcpts	66.8	Health insurance and wage increases applicable to this component.										



**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	22.0	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>2,994.5</b>	<b>2,994.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>25</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	25,751.9	15,331.9	617.2	8,559.0	1,224.0	19.8	0.0	0.0	165	168	15
1002 Fed Rcpts		13,229.3										
1024 Fish/Game		12,480.4										
1108 Stat Desig		42.2										
ADN 11-5-0010 Fiscal Note CH 70 SLA 04 (HB452)	FisNot	345.6	246.8	10.0	65.0	6.5	17.3	0.0	0.0	4	1	0
1024 Fish/Game		345.6										
<p>The fiscal note reflects the hiring of four new full-time employees and one new part-time employee necessary to collect and process the data generated annually from licenses sold and reporting requirements. Other expenses associated with the issuing of licenses and collection of data includes office supplies, computers, and postage. We assume higher costs in the first year of implementation due to the one-time purchase of equipment such as computers.</p> <p>We have assumed that the revenues generated by passage of this legislation will increase roughly 1% each year as the number of guides and operators increases from year to year. Revenues generated by the sale of licenses will be deposited into the Fish and Game Fund and will be used to issue licenses and collect information per the reporting requirements stipulated by the proposed law.</p>												
<b>Subtotal</b>		<b>26,097.5</b>	<b>15,578.7</b>	<b>627.2</b>	<b>8,624.0</b>	<b>1,230.5</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>169</b>	<b>169</b>	<b>15</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Status change of SF Component PCN 11-5221 from Part Time to Full Time due to increase workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

The status of PCN 11-5221 has been changed from part time to full time due to new projects and an increase in workload.

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Status Change of 3 Sport Fisheries Component PCNs from Part Time to Full Time due to increase workload.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0	
The status of PCNs 11-4080, 11-5147, and 11-5244 have been changed from part time to full time due to new projects and an increase in workload.												
Status change of Sport Fisheries Component PCN 11-4030 from Full Time to Part Time due to project change.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0	
Status change of PCN 11-4030 from full time to part time. This position was transferred to another project which only requires part time work.												
Transfer In PCN 11-5010 and 11-1736 from SF Special Projects Component to SF Component to align positions with funding.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0	
Transfer in one full time PCN 11-5010 and one part time PCN 11-1736 to Sport Fisheries Component. These positions have been transferred to reflect the budgeted funding sources in the Sport Fisheries Component.												
Transfer In PCNs 11-1125 and 11-1502 from SE Region Fisheries Mgmt to SF Component due to project change.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0	
Transfer in PCNs 11-1125 and 11-1502 from the Southeast Region Fisheries Component to the Sport Fisheries Component as management of the Situk River weir project has been transferred to Sport Fish Division.												
Transfer in PCN 11-4287 from SF Habitat to SF Component to align position with funding.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0	
Transfer in one part time position - 11-4287 from the SF Habitat Component. The primary funding for this position is now in the Sport Fisheries Component.												
Transfer Out SF PCN 11-4268 and 11-5325 to Trout Admin Services to Centralize Department Info Tech Function		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0	
PCNs 11-4268 and 11-5325 are being transferred from the Sport Fisheries Component to the Administrative Services Component due to the centralization of Information Technology services within the department.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer Out PCN 11-4153 and 11-5221 from Trout Sport Fisheries to SF Habitat to align positions with related projects.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0	
Transfer out one part time position - 11-4153 and one full- time position - 11-5221 to the SF Habitat Component. These positions are being transfered to this component due to the actual need of Habitat related projects.												
ADN 11-5-0229 Transfer Personal Services Authority to Contractual to Meet IT Funding Needs	LIT	0.0	-157.5	0.0	157.5	0.0	0.0	0.0	0	0	0	
This line item transfer will move personal services authority to the contractual line to accomodate the RSA that will be required to pay for two IT PCNs that have been moved from the Sport Fisheries Component to the Adminstrative Services Component.												
<b>Subtotal</b>		<b>26,097.5</b>	<b>15,421.2</b>	<b>627.2</b>	<b>8,781.5</b>	<b>1,230.5</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>170</b>	<b>169</b>	<b>15</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Out 7 PCNs from Sport Fisheries to SF Special Projects to align with related projects	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-5	0	
Transfer out 7 PCNs to the SF Special Projects Component, two full time pcns (11-4001 and 11-4006) and 5 part time (11-1947, 11-4090, 11-4336, 11-4340, and 11-5137). These positions are being transferred to reflect the budgeted funding sources in the Special Projects Component.												
Transfer Out Federal, Fish/Game, and SDPR Authority from Sport Fisheries to SF SP to reflect budaget change in indirect	Trout	-427.9	0.0	0.0	-427.9	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		-225.8	Transfer out Federal, Fish/Game, and SDPR authority to reflect divisional indirect costs. All indirect projects are now identified in the SF Special Projects Component.									
1024 Fish/Game		-201.4										
1108 Stat Desig		-0.7										

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Status Change of Sport Fisheries Component PCN 11-4158 and 11-4289 from Part Time to Full Time due to project change.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0	
The status change of PCN 11-4158 and 11-4289 from part time to full time are due to new projects and an increase in workload.												
Transfer In 4 PCNs from SF Special Projects to Sport Fisheries Component to align positions with related projects	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	3	0	
Transfer in 3 part time positions (11-1252, 11-4324, and 11-4341) and one full time position (11-4349) from SF Special Projects Component to Sport Fisheries Component. There positions are being transferred to reflect the budgeted funding sources in the Sport Fisheries Component.												
Transfer In PCN 11-4297 & Funding from SF Habitat to Sport Fisheries Component to align with projects	Trin	43.0	43.0	0.0	0.0	0.0	0.0	0.0	0	1	0	
1002 Fed Rcpts	29.0	Transfer in funding of part time PCN 11-4297 from SF Habitat Component to Sport Fisheries Component. The primary										
1024 Fish/Game	14.0	funding for this position is now in the Sport Fisheries Component.										
Line Item Transfer within Sport Fisheries Component to align with FY06 projects	LIT	-0.0	57.4	59.4	-269.1	80.5	71.8	0.0	0	0	0	
Line item transfer within Sport Fisheries to align with divisional project spending in FY06. No impact on services.												
Decrease in equipment line item for a one time setup cost in FY05 per Fiscal Note CH 70 SI A 04	Dec	-12.3	0.0	0.0	0.0	0.0	-12.3	0.0	0	0	0	
1024 Fish/Game	-12.3	Decrease in equipment line item for a one time setup cost in FY05. This decrease will reflect actual costs in FY06 for Fiscal Note CH 70 SLA 04 (HB452) ADN 11-5-0010.										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	52.6	Costs associated with the bargaining unit contract terms applicable to this component.										
1024 Fish/Game	41.4											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Sport Fisheries (464)

**RDU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	459.7	459.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	259.3	Health insurance and wage increases applicable to this component.										
1024 Fish/Game	200.4											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	138.5	138.5	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	78.2	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1024 Fish/Game	60.3	Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>26,392.5</b>	<b>16,213.8</b>	<b>686.6</b>	<b>8,084.5</b>	<b>1,311.0</b>	<b>96.6</b>	<b>0.0</b>	<b>0.0</b>	<b>171</b>	<b>166</b>	<b>15</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	6,854.8	3,147.5	137.6	3,047.9	495.7	26.1	0.0	0.0	14	59	2
1002 Fed Rcpts		2,875.0										
1007 I/A Rcpts		1,653.6										
1024 Fish/Game		679.6										
1061 CIP Rcpts		1,225.5										
1108 Stat Desig		421.1										
<b>Subtotal</b>		<b>6,854.8</b>	<b>3,147.5</b>	<b>137.6</b>	<b>3,047.9</b>	<b>495.7</b>	<b>26.1</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>59</b>	<b>2</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
Status change of PCN 11-4037 from Full Time to Part Time to reflect workload reduction.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Status change of PCN 11-4037 from full time to part time due to work being reduced.												
Status change of PCN 11-4349 from Part Time to Full Time to reflect workload increase.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Status change of PCN 11-4349 from part time to full time due to increased workload in projects.												
Transfer PCN 11-7009 from EVOS to SF Special Projects to align position funding.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-7009 was primarily funded by the Sport Fish Special Project component, but budgeted in the Exxon Valdez Oil Spill component. This transfers the PCN to where the funding exists.												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer Out PCN 11-5010 and 11-1736 from Trout SF Special Projects to SF Component to align positions with funding.		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Transfer out one full time PCN 11-5010 and one part time PCN 11-1736 to Sport Fisheries Component. These positions have been transferred to reflect the budgeted funding sources in the Sport Fisheries Component.												
ADN 11-5-0230 SF Special Projects line item transfer to meet personal services staffing plan	LIT	0.0	-61.1	0.0	61.1	0.0	0.0	0.0	0.0	0	0	0
Line item transfer is needed to better reflect how the division plans to expend funds. Personal service authority exceeds expected staffing level and additional contractual authority is needed to cover service cost increases.												
<b>Subtotal</b>		<b>6,854.8</b>	<b>3,086.4</b>	<b>137.6</b>	<b>3,109.0</b>	<b>495.7</b>	<b>26.1</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>58</b>	<b>2</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Out 4 PCNs from SF Special Projects to Sport Fisheries to align positions with related projects	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Transfer out 3 part time positions (11-1252, 11-4324, and 11-4341) and one full time position (11-4349) from SF Special Projects Component to Sport Fisheries Component. These positions are being transferred to reflect the budgeted funding sources in the Sport Fisheries Component.												
Transfer Out PCN 11-4311 and 11-5183 from SF Special Projects to SF Habitat Component to align with related projects	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Transfer out part time PCN 11-4311 and 11-5183 from SF Special Projects Component to SF Habitat Component. These positions are begin transferred due to the actual need of Habitat related projects.												



## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**RDU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Out I/A Authority from SF Special Projects to SF Habitat to accomodate increased I/A agreements	Trout	-509.3	0.0	0.0	-509.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-509.3	Transfer out I/A Authority from SF Special Projects to SF Habitat Component to reflect increased interagency agreements. This will have no impact on I/A services for Special Projects.										
Transfer Out CIP Authority from SF Special Projects to CF CIP component due to reduction in SF CIP projects	Trout	-160.7	0.0	0.0	-160.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-160.7	Transfer out CIP authority from SF Special Projects Component to Commercial Fisheries Capital Improvement Position Cost Component due to a decrease in SF CIP projects.										
Status change of SF Special Projects Component PCN 11-1252 from Full Time to Part Time due to project change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
		Status change of PCN 11-1252 from full time to part time. This position was transferred to another project which only requires part time work.										
Status Change of 3 SF Special Projects Component from Part Time to Full Time due to project change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
		The status changes of SF Special Projects Component PCN 11-4156, 11-4234, and 11-5157 have been changed from part time to full time due to new projects and an increase in workload.										
Status Change of SF Special Project Component PCN 11-5150 from Part Time to Full Time due to project changes	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
		Status change of SF Special Project Component PCN 11-5150 from part time to full time. The project this position will be working on will require full time work.										

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**RDU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer In 7 PCNs from Sport Fisheries to SF Trin Special Projects to align with related projects		0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	5	0	
Transfer in 7 PCNs to the SF Special Projects Component, two full time (11-4001 and 11-4006) and 5 part time pcns (11-1947, 11-4090, 11-4336, 11-4340, and 11-5137). These positions are being transferred to reflect the budgeted funding sources in the Special Projects Component.												
Transfer In 9 PCNs & funding from SF Habitat Trin to SF Special Projects Component to align with projects		525.0	525.0	0.0	0.0	0.0	0.0	0.0	8	1	0	
1061 CIP Rcpts	525.0	Transfer in funding of 8 full time positions (11-5103, 11-5130, 11-6077, 11-7064, 11-7070, 11-7712, 11-7718, and 11-7719) and one part time position (11-5150) from SF Habitat Component to SF Special Projects Component. There positions are being transferred to reflect the budgeted funding sources in the SF Special Projects Component.										
Transfer In funding for split PCN 11-2235 Trin from SF Assert/Protect to SF Special Projects to align with position		22.0	22.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1024 Fish/Game	22.0	Transfer Fish and Game funding only for PCN 11-2235 from SF Assert/Protect Component to SF Special Projects Component. This is a full time position which now needs to be funded on a specific project in the Special Projects Component.										
Transfer In Federal, Fish/Game, and SDPR Trin Authority from Sport Fisheries to SF SP to reflect budget change in indirect		427.9	0.0	0.0	427.9	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	225.8	Transfer in Federal, Fish/Game, and SDPR authority to reflect divisional indirect costs. All indirect projects are now identified in the SF Special Projects Component.										
1024 Fish/Game	201.4											
1108 Stat Desig	0.7											
Transfer In Federal Authority from SF Habitat Trin to SF Special Projects to reflect budget change in indirect		415.4	0.0	0.0	415.4	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	415.4	Transfer in Federal authority to reflect divisional indirect costs. All indirect projects are now identified in the SF Special Projects Component.										

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**RDU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer In Federal Authority from WC Restoration to SF Special Projects to reflect budget change in federal grant	Trin	650.0	0.0	0.0	650.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		650.0										
Funding from the US Fish & Wildlife Service for the State Wildlife Grant program will be budgeted separately by the divisions of Sport Fish and Wildlife Conservation. The federal authority is no longer needed in Wildlife Conservation, but it is needed in Sport Fish.												
Increase in Federal and SDPR Authority for SF Special Projects to accommodate accounting change and increased projects	Inc	1,844.2	850.0	155.7	713.2	71.9	53.4	0.0	0.0	0	0	0
1002 Fed Rcpts		1,163.6										
1108 Stat Desig		680.6										
Increase in federal authority as the State Wildlife Grant from the US Fish & Wildlife Service is now budgeted separately by the divisions of Sport Fish and Wildlife Conservation. In prior years, Sport Fish budgeted this grant as Inter-agency from Wildlife Conservation. Also, there has been an increase in indirect costs for Sport Fish from past fiscal years. The State Designated Program Receipt increase is due to several new projects with various non state agencies but for the most part the Nature Conservancy.												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.3										
1004 Gen Fund		8.0										
1024 Fish/Game		2.2										
1061 CIP Rcpts		11.3										
1108 Stat Desig		0.1										
Costs associated with the bargaining unit contract terms applicable to this component.												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	90.3	90.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.2										
1004 Gen Fund		23.4										
1024 Fish/Game		6.0										
1061 CIP Rcpts		31.4										
1108 Stat Desig		0.3										
Health insurance and wage increases applicable to this component.												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	8.1	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1024 Fish/Game	1.8											
1061 CIP Rcpts	9.0	Leave cash-in rates vary by department										
1108 Stat Desig	0.1	Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06										
		Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06										
		SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
	<b>Totals</b>	<b>10,210.5</b>	<b>4,624.6</b>	<b>293.3</b>	<b>4,645.5</b>	<b>567.6</b>	<b>79.5</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>56</b>	<b>2</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	5,986.2	2,932.2	188.5	2,461.8	319.7	84.0	0.0	0.0	36	8	0
1002 Fed Rcpts		2,650.4										
1004 Gen Fund		266.0										
1007 I/A Rcpts		722.0										
1018 EVOSS		434.8										
1024 Fish/Game		523.2										
1036 Cm Fish Lr		5.9										
1055 IA/OIL HAZ		64.0										
1061 CIP Rcpts		909.7										
1108 Stat Desig		410.2										
<b>Subtotal</b>		<b>5,986.2</b>	<b>2,932.2</b>	<b>188.5</b>	<b>2,461.8</b>	<b>319.7</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>36</b>	<b>8</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Transfer In PCN 11-4153 and 11-5221 from SF to SF Habitat Component to match project needs.	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Transfer in one part time position - 11-4153 and one full time position - 11-5221 from the Sport Fisheries Component. These positions are being transferred to this component due to the actual need of Habitat related projects.												
Transfer Out PCN 11-4287 from SF Habitat to SF Component to align position with funding.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer out one part time position - 11-4287 to the Sport Fisheries Component. The primary funding for this position is now in the Sport Fisheries Component.												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 11-5-0231 SF Habitat Component Line Item Transfer to reflect spending plan needs.	LIT	0.0	-150.0	50.0	25.0	75.0	0.0	0.0	0.0	0	0	0
Line item transfer is needed to better reflect how the division plans to expend funds within this component. Adjustment in line items reflect actual expenditures in FY04.												
<b>Subtotal</b>		<b>5,986.2</b>	<b>2,782.2</b>	<b>238.5</b>	<b>2,486.8</b>	<b>394.7</b>	<b>84.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>8</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Out 9 PCNs from SF Habitat to SF Special Projects Component to align with related projects	Trout	-525.0	-525.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1	0
1061 CIP Rcpts		-525.0										
Transfer out funding of 8 full time positions (11-5103, 11-5130, 11-6077, 11-7064, 11-7070, 11-7712, 11-7718, and 11-7719) and one part time position (11-5150) from SF Habitat Component to SF Special Projects Component. There positions are being transferred to reflect the budgeted funding sources in the SF Special Projects Component.												
Transfer Out Federal Authority from SF Habitat to SF Special Projects to reflect budget change in indirect	Trout	-415.4	0.0	0.0	-415.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-415.4										
Transfer out Federal authority to reflect indirect accountability within division. All indirect projects are now identified in the SF Special Projects Component												
Transfer Out PCN 11-4297 & Funding from SF Habitat to Sport Fisheries Component to align with projects	Trout	-43.0	-43.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1002 Fed Rcpts		-29.0										
1024 Fish/Game		-14.0										
Transfer out funding of part time PCN 11-4297 from SF Habitat Component to Sport Fisheries Component. The primary funding for this position is now in the Sport Fisheries Component.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**RDU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Out CIP Authority from SF Habitat Component to CF CIP Position component due to a decrease in CIP projects	Trout	-329.3	0.0	0.0	-329.3	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-329.3										
Transfer out CIP authority from SF Habitat Component to Commercial Fisheries Capital Improvement Position Cost Component due to a decrease in CIP projects.												
Transfer Out CIP Authority from SF Habitat Component to Admin Services due to a change in CIP projects	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-60.0										
Transfer out CIP authority from SF Habitat Component to Administrative Services due to a decrease in CIP projects. Administrative Services needs additional CIP authority to fund a facility related position 11-7011, which will oversee design and construction of a new vessel shop in Juneau.												
Status Change of SF Habitat Component PCN 11-4161 and 11-7617 from Full Time to Part Time due to project change	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
Status change of PCN 11-4161 and 11-7617 from full time to part time. These positions were transferred to other projects which only require part time work.												
Status Change of SF Habitat Component PCN 11-7076 from Part Time to Full Time due to increased workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Status change of SF Habitat Component PCN 11-7076 from part time to full time. This position was transferred to another project with an increased workload.												
Transfer In PCN 11-4311 and 11-5183 from SF Special Projects to SF Habitat Component to align with related projects	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Transfer in part time PCN 11-4311 and 11-5183 from SF Special Projects Component to SF Habitat Component. These positions are begin transferred due to the actual need of Habitat related projects.												
Transfer In I/A Authority from SF Special Projects to SF Habitat to reflect increase in I/A agreements	Trin	509.3	0.0	0.0	509.3	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		509.3										
Transfer in I/A Authority from SF Special Projects to SF Habitat Component to reflect increased interagency agreements.												

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**RDU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase in SDPR Authority for SF Habitat Component to reflect additional projects	Inc	1,215.2	0.0	27.4	1,099.8	0.0	88.0	0.0	0.0	0	0	0
1108 Stat Desig		1,215.2								An increment of SDPR increase is due to new projects with various agencies but for the most part the Nature Conservancy.		
Decrease in EVOS Authority for SF Habitat due to a decrease in projects	Dec	-109.6	0.0	0.0	-109.6	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-109.6								Decrement in EVOS is due to a decrease in EVOS projects within the Habitat Component for FY06.		
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9								Costs associated with the bargaining unit contract terms applicable to this component.		
1004 Gen Fund		5.0										
1018 EVOSS		1.4										
1024 Fish/Game		2.1										
1055 IA/OIL HAZ		0.3										
1061 CIP Rcpts		7.8										
1108 Stat Desig		0.1										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		18.5								Health insurance and wage increases applicable to this component.		
1004 Gen Fund		19.7										
1018 EVOSS		3.4										
1024 Fish/Game		8.0										
1061 CIP Rcpts		23.8										
1108 Stat Desig		2.6										



**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	6.4	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1018 EVOSS	1.0											
1024 Fish/Game	2.6	Leave cash-in rates vary by department										
1061 CIP Rcpts	7.8	Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06										
1108 Stat Desig	0.9	Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06										
		SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
	<b>Totals</b>	<b>6,344.7</b>	<b>2,330.5</b>	<b>265.9</b>	<b>3,181.6</b>	<b>394.7</b>	<b>172.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>9</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	240.9	219.0	6.0	12.0	3.9	0.0	0.0	0.0	3	0	0	
1024 Fish/Game		240.9											
		<b>Subtotal</b>	<b>240.9</b>	<b>219.0</b>	<b>6.0</b>	<b>12.0</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
		<b>Subtotal</b>	<b>240.9</b>	<b>219.0</b>	<b>6.0</b>	<b>12.0</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Transfer Out Funding for split PCN 11-2235 from SF Assert/Protect to SF Special Projects to align funding with position	Trout	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1024 Fish/Game		-22.0											
										Transfer out Fish and Game funding for PCN 11-2235 from SF Assert/Protect Component to SF Special Projects Component. This is a full time position which now needs to be funded on a specific project in the Special Projects Component.			
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1024 Fish/Game		1.4											
										Costs associated with the bargaining unit contract terms applicable to this component.			
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1024 Fish/Game		8.0											
										Health insurance and wage increases applicable to this component.			

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1024 Fish/Game	2.0	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>230.3</b>	<b>208.4</b>	<b>6.0</b>	<b>12.0</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	19,073.2	11,050.4	706.2	6,094.2	1,222.4	0.0	0.0	0.0	143	27	15
1002 Fed Rcpts		9,424.4										
1024 Fish/Game		9,648.8										
<b>Subtotal</b>		<b>19,073.2</b>	<b>11,050.4</b>	<b>706.2</b>	<b>6,094.2</b>	<b>1,222.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>143</b>	<b>27</b>	<b>15</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Change Status from Full Time to Part Time on PCNs 11-0112, 11-2131 and 11-2169 to meet program needs.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
The following positions has been converted from full-time to seasonal status to meet program needs.												
11-0112 - Publications Technician II - Anchorage												
11-2131 - Fish & Game Program Technician - Juneau												
11-2169 - Wildlife Biologist I - Soldotna												
Change Status from Part Time to Full Time on PCN 11-2274 to meet program needs.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The following position has been converted from seasonal to full-time to meet program needs.												
11-2274 - Biometrician II - Anchorage												
Transfer Out WC PCN 11-1130 and 11-2079 to Admin Services to Centralize Department Info Tech Function	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

PCNs 11-1130 and 11-2079 are being transferred from the Wildlife Conservation component to the Administrative Services Component due to the centralization of Information Technology services within the department.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 11-5-0362 Line Item Transfer from Personal Services to Contractual for Dept Network Funding Plan	LIT	0.0	-105.7	0.0	105.7	0.0	0.0	0.0	0	0	0	
<p>This line item transfer will move personal services authority to the contractual line to accomodate RSA expenditures that will be required to pay for two Network Specialist PCNs that have been transferred from the Wildlife Conservation Component to the Administrative Services Component (Administration and Support RDU).</p>												
<b>Subtotal</b>		<b>19,073.2</b>	<b>10,944.7</b>	<b>706.2</b>	<b>6,199.9</b>	<b>1,222.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>139</b>	<b>29</b>	<b>15</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer out PCN 11-2178 from Wildlife Conservation to WC Restoration to align position with funding	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
<p>This position was formally split between the Wildlife Conservation and the Wildlife Conservation Restoration Program (WCRP) component. It is assigned to projects related to funding from sources in the WCRP component and should be counted there.</p>												
11-2178 - Wildlife Biologist III - Fairbanks												
Transfer out PPT and NonPerm from Wildlife Conservation to WC Special Projects to align position with funding	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1	
<p>These positions are assigned to projects related to funding in the Wildlife Conservation Special Projects component. They will be counted in that component for FY06.</p>												
11-2227 - Wildlife Biologist I - Ketchikan - PPT												
11-F285 - Fish & Wildlife Technician V - Anchorage - NonPerm												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer out Funding and PCNs to new Shooting Facilities Component	Trout	-636.1	-311.1	-2.0	-213.0	-110.0	0.0	0.0	0.0	-2	-3	-2
1024 Fish/Game		-636.1	The division manages three public shooting facilities; the outdoor Rabbit Creek Shooting Park in Anchorage; and indoor ranges located in Fairbanks and Juneau. This budget transfer moves the operating funding and authorized positions to a separate budget component, Wildlife Conservation Shooting Facilities for FY06.									
			PCNs transferred out: PFT (2): 11-2147, 11-2251; PPT (3) 11-2272, 11-2131, 11-2148; NP (2): 11-D911, 11-F298									
Reduce Fish & Game Fund authority and 3 PCNs to meet expected FY06 revenues	Dec	-349.6	-154.6	0.0	-195.0	0.0	0.0	0.0	0.0	-2	-1	0
1024 Fish/Game		-349.6	Reduce spending authority from the Fish & Game Fund with the reduction of one-time items and three PCNs.									
			Funding was added in FY04 for a one-time RSA transfer from ADFG to Public Safety (-95.0). Funding to support ADFG Deputy Commissioner will be funded by indirect receipts in FY06 and not with Fish & Game Funds (-100.0).									
			Staff capacity is reduced as the following positions have been vacant and funding through the Fish & Game Fund is not sufficient to budget for them for FY06.									
			11-2030 Assistant Director, Juneau, range 22, PFT 11-2057 Wildlife Biologist IV, Anchorage, range 20, PFT 11-2271 Administrative Clerk II, Ketchikan, range 8, PPT									
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	73.3	73.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		73.3	Costs associated with the bargaining unit contract terms applicable to this component.									
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	312.2	312.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		312.2	Health insurance and wage increases applicable to this component.									

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Wildlife Conservation (473)

**RDU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	<b>Totals</b>	<b>18,473.0</b>	<b>10,864.5</b>	<b>704.2</b>	<b>5,791.9</b>	<b>1,112.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>134</b>	<b>24</b>	<b>12</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions				
									PFT	PPT	NP		
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****											
Conference Committee	ConfCom	5,672.7	1,983.4	148.9	3,080.4	460.0	0.0	0.0	0.0	14	10	4	
1002 Fed Rcpts		4,596.8											
1024 Fish/Game		1,075.9											
		<b>Subtotal</b>	<b>5,672.7</b>	<b>1,983.4</b>	<b>148.9</b>	<b>3,080.4</b>	<b>460.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>10</b>	<b>4</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
		<b>Subtotal</b>	<b>5,672.7</b>	<b>1,983.4</b>	<b>148.9</b>	<b>3,080.4</b>	<b>460.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>10</b>	<b>4</b>
		***** Changes From FY2005 Management Plan To FY2006 Governor *****											
Transfer out federal authority from WC Restoration to SF Special Projects to reflect budget change in federal grant	Trout	-650.0	0.0	0.0	-500.0	-150.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		-650.0											
		Funding from the US Fish & Wildlife Service for the State Wildlife Grant program will be budgeted separately by the divisions of Sport Fish and Wildlife Conservation. The federal authority is no longer needed in Wildlife Conservation, but it is needed in Sport Fish.											
Transfer PCN 11-2178 from Wildlife Conservation to WC Restoration to align position with funding	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0	
		This position was formally split between the Wildlife Conservation and the Wildlife Conservation Restoration Program (WCRP) component. It is assigned to projects related to funding from sources in the WCRP component and should be counted there.											
		11-2178 - Wildlife Biologist III - Fairbanks											



## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**RDU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Change time status of PCN 11-2188 from PT to FT to meet program needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0	
PCN 11-2188, Wildlife Biologist II (Fairbanks) will be converted from seasonal to full-time status to meet program needs.												
Reduce Fish & Game fund authority and 2 PCNs to meet FY06 revenues	Dec	-91.1	-91.1	0.0	0.0	0.0	0.0	0.0	0	-1	-1	
1024 Fish/Game	-91.1	Reduce Fish & Game Fund spending authority and delete one seasonal and one non-permanent position. Staff capacity is reduced as the following positions have been vacant and funding through the Fish & Game Fund is not sufficient to budget for them for FY06.										
11-2279 Project Assistant, Anchorage, range 16, PPT 11-B879 F&W Technician II, Juneau, range 9, NonPerm												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	9.4	Costs associated with the bargaining unit contract terms applicable to this component.										
1004 Gen Fund	3.3											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	38.1	Health insurance and wage increases applicable to this component.										
1004 Gen Fund	13.8											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	13.2	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:  Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
<b>Totals</b>		<b>5,009.4</b>	<b>1,970.1</b>	<b>148.9</b>	<b>2,580.4</b>	<b>310.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>8</b>	<b>3</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	6,182.4	2,233.6	280.6	2,852.9	815.3	0.0	0.0	0.0	26	11	5
1002 Fed Rcpts		4,709.0										
1007 I/A Rcpts		789.4										
1018 EVOSS		50.0										
1024 Fish/Game		84.2										
1108 Stat Desig		549.8										
<b>Subtotal</b>		<b>6,182.4</b>	<b>2,233.6</b>	<b>280.6</b>	<b>2,852.9</b>	<b>815.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>11</b>	<b>5</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
Transfer Out WC PCN 11-2247 to Admin Services to Centralize Department Info Tech Function	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Subtotal</b>		<b>6,182.4</b>	<b>2,233.6</b>	<b>280.6</b>	<b>2,852.9</b>	<b>815.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>25</b>	<b>11</b>	<b>5</b>

PCNs 11-2247 is being transferred from the Wildlife Conservation component to the Administrative Services Component due to the centralization of Information Technology services within the department.

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**RDU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer In PPT and NonPerm from Wildlife Conservation to WC Special Projects to align position with funding	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	1	
<p>These positions are assigned to projects related to funding in the Wildlife Conservation Special Projects component. They will be counted in that component for FY06.</p> <p>11-2227 - Wildlife Biologist I - Ketchikan - PPT 11-F285 - Fish &amp; Wildlife Technician V - Anchorage - NonPerm</p>												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	19.6	19.6	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	12.2	Costs associated with the bargaining unit contract terms applicable to this component.										
1004 Gen Fund	6.1											
1108 Stat Desig	1.3											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	60.8	60.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	41.0	Health insurance and wage increases applicable to this component.										
1004 Gen Fund	15.9											
1108 Stat Desig	3.9											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	13.4	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1108 Stat Desig	1.4											
<p>Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.</p>												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**RDU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	6,277.6	2,328.8	280.6	2,852.9	815.3	0.0	0.0	0.0	25	12	6

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Wildlife Conservation Shooting Facilities (2797)

**RDU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer in Funding and PCNs for new Shooting Facilities Component	Trin	636.1	311.1	2.0	213.0	110.0	0.0	0.0	0.0	2	3	2
1024 Fish/Game	636.1	The division manages three public shooting facilities; the outdoor Rabbit Creek Shooting Park in Anchorage; and indoor ranges located in Fairbanks and Juneau. This budget transfer moves the operating funding and authorized positions to a separate budget component, Wildlife Conservation Shooting Facilities for FY06.										
PCNs transferred in: PFT (2): 11-2147, 11-2251; PPT (3) 11-2272, 11-2131, 11-2148; NP (2): 11-D911, 11-F298												
<b>Totals</b>		<b>636.1</b>	<b>311.1</b>	<b>2.0</b>	<b>213.0</b>	<b>110.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>3</b>	<b>2</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Commissioner's Office (2175)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	1,060.6	789.9	123.5	129.9	17.3	0.0	0.0	0.0	9	0	0
1002 Fed Rcpts		237.9										
1004 Gen Fund		468.0										
1007 I/A Rcpts		290.7										
1036 Cm Fish Lr		18.0										
1061 CIP Rcpts		46.0										
<b>Subtotal</b>		<b>1,060.6</b>	<b>789.9</b>	<b>123.5</b>	<b>129.9</b>	<b>17.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
Add PFT 11-0301 to coordinate ANILCA issues and replace retired WBIV	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>A new exempt project PCN 11-0301 is established to coordinate statewide ANILCA issues for the department. The position replaces a retiring Wildlife Biologist IV (PCN 11-2202) in Sport Fish, which will be left vacant for the duration of the exempt project position. The new PCN is funded with a RSA from Sport Fish and the project position ends 12/31/06.</p>												
ADN 11-5-0364 Transfer I/A receipts from contractual to personal services to cover new staff	LIT	0.0	25.2	0.0	-25.2	0.0	0.0	0.0	0.0	0	0	0
<p>This line item transfer moves excess inter agency (I/A) receipt authority from the contractual line to the personal services line in order to cover new PCN 11-0301, which is described in another change record.</p>												
<b>Subtotal</b>		<b>1,060.6</b>	<b>815.1</b>	<b>123.5</b>	<b>104.7</b>	<b>17.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Commissioner's Office (2175)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer Federal authority from Commissioner's Office to Comm Fish Special Projects due to an accounting change	Trout	-131.0	-131.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	-131.0	The federal authorization for the US Canada Pacific Salmon Treaty grant is being transferred from the Commissioner's office to the Commercial Fisheries Special Project component. In FY06, the federal authorization will be handled differently through implementation of an indirect cost allocation plan for the Commissioner's office (CO). This change is related to another CO change record on interagency receipts. The federal monies will be available to the CF special project for various program needs including a percentage share for the Commissioner's Office indirect.										
Increase Interagency receipt authority to Commissioner's office to capture indirect funds	Inc	223.3	223.3	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts	223.3	The Commissioner's office (CO) is implementing a 1 percent indirect rate and the interagency receipt authority is necessary to capture those funds, primarily federal, from other divisions. The CO I/A increase is related to another change record in the Commissioner's office transferring federal authorization back to the Commercial Fisheries division.										
Add new support staff (PCN 11-#001) for Science and Policy of Oceans	Inc	100.0	80.0	5.0	10.0	5.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	100.0	A new senior level staff person is needed to support the Alaska Oceans Policy Council being created by Administrative Order. This position will coordinate ocean research and science programs that fall under Fish and Game, NOAA, CEQ, Oceans Commission, Natural Resources and Environmental Conservation.										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	0.3	Costs associated with the bargaining unit contract terms applicable to this component.										
1004 Gen Fund	1.8											



**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Commissioner's Office (2175)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	1.8	Health insurance and wage increases applicable to this component.										
1004 Gen Fund	8.9											
1061 CIP Rcpts	0.2											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	1.5	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1061 CIP Rcpts	0.3											
Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.												
<b>Totals</b>		<b>1,267.7</b>	<b>1,002.2</b>	<b>128.5</b>	<b>114.7</b>	<b>22.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Administrative Services (479)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	6,029.8	3,423.3	36.4	2,489.8	75.0	5.3	0.0	0.0	48	8	5
1002 Fed Rcpts		1,372.3										
1004 Gen Fund		1,112.6										
1005 GF/Prgm		11.9										
1007 I/A Rcpts		3,085.9										
1024 Fish/Game		117.4										
1036 Cm Fish Lr		45.5										
1061 CIP Rcpts		167.1										
1108 Stat Desig		117.1										
	<b>Subtotal</b>	<b>6,029.8</b>	<b>3,423.3</b>	<b>36.4</b>	<b>2,489.8</b>	<b>75.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>8</b>	<b>5</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
Add 7 non-perm Interns to handle additional accounting workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	7
<p>Due to the volume of accounting work in the regional offices and Juneau Headquarters, several nonpermanent college and student interns are required to handle the workload. Anchorage PCNs are 11-N180 (#008), 11-N196 (#009), 11-D583 (#010), 11-D200 (#011). Fairbanks PCNs are 11-N189 (#012) and 11-B400 (#013) and Juneau PCN is 11-C687 (#014).</p>												
Transfer Out CF PCN 11-1064 and 11-1283 to Trin Admin Services to Centralize Department Info Tech Function		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>PCNs 11-1064 and 11-1283 are being transferred from the Westward Region Fisheries Management Component to the Administrative Services Component due to the centralization of Information Technology services within the department.</p>												

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Administrative Services (479)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions		
									PFT	PPT	NP
***** Changes From FY2005 Authorized To FY2005 Management Plan *****											
Transfer Out CF PCN 11-1362 and 11-1851 to Trin Admin Services to Centralize Department Info Tech Function		0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCNs 11-1362 and 11-1851 are being transferred from the Headquarters Fisheries Management Component to the Administrative Services Component due to the centralization of Information Technology services within the department.											
Transfer Out CF PCN 11-1340, 11-1401 and 11-1678 to Admin Services to Centralize Department Info Tech Function	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
PCNs 11-1340, 11-1401, and 11-1678 are being transferred from the Special Projects Component to the Administrative Services Component due to the centralization of Information Technology services within the department.											
Transfer Out SF PCN 11-4268 and 11-5325 to Trin Admin Services to Centralize Department Info Tech Function		0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCNs 11-4268 and 11-5325 are being transferred from the Sport Fisheries Component to the Administrative Services Component due to the centralization of Information Technology services within the department.											
Transfer Out WC PCN 11-1130 and 11-2079 to Admin Services to Centralize Department Info Tech Function	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCNs 11-1130 and 11-2079 are being transferred from the Wildlife Conservation component to the Administrative Services Component due to the centralization of Information Technology services within the department.											
Transfer Out WC PCN 11-2247 to Admin Services to Centralize Department Info Tech Function	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCNs 11-2247 is being transferred from the Wildlife Conservation component to the Administrative Services Component due to the centralization of Information Technology services within the department.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Administrative Services (479)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 11-5-0348 Transfer CIP authority from Admin Services to Subsistence to align funding with positions	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-50.0	Several positions in Administrative Services no longer charge personal services to capital projects, therefore the CIP receipt authority is available to transfer to the Subsistence component. The Subsistence component has several staff working on various capital projects and CIP receipt authority is needed for their personal services.										
ADN 11-5-0349 Transfer I/A authority from Subsistence to Admin Services to align funding with positions	Trin	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	150.0	Subsistence component has excess interagency receipt authority due to several Reimbursable Service Agreements that did not materialize. Administrative Services needs additional I/A receipt authority as we have additional indirect revenue that needs to be collected on several fish and game projects.										
<b>Subtotal</b>		<b>6,129.8</b>	<b>3,523.3</b>	<b>36.4</b>	<b>2,489.8</b>	<b>75.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>8</b>	<b>12</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer PCNs 11-1084 & 11-7011 from CF Special Projects to DAS Admin Services to meet work needs	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Full Time PCN 11-1084 and part-time PCN 11-7011 are no longer being funded by the Commercial Fisheries AKFIN grant and are excess to the division's needs so they are being transferred to the Administrative Services Component. One position will coordinate construction of a new Juneau facility and one position will support the budget unit on cost allocation issues.												
Transfer In CIP Authority from SF Habitat Component to Admin Services due to a change in CIP projects	Trin	60.0	60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	60.0	Transfer out CIP authority from SF Habitat Component to Administrative Services due to a decrease in CIP projects. Administrative Services needs additional CIP authority to fund a facility related position 11-7011, which will oversee design and construction of a new vessel shop in Juneau.										

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Administrative Services (479)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase interagency receipts to handle department centralization of IT network staff	Inc	1,100.0	900.0	10.0	180.0	10.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,100.0										
Information technology network staff were consolidated in Division of Administrative Services (DAS) in July 2004. The positions were transferred to DAS from three divisions in the FY05 management plan, but the funding could not be transferred. The positions were funded through unbudgeted RSAs in FY05 and this change record adds the interagency receipt authority in DAS to bring the costs on budget.												
Human Resources consolidation increased costs	Inc	224.1	0.0	0.0	224.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		224.1										
Additional funds are necessary to fund increased costs in the Division of Personnel for the allocation of consolidated human resources services. This increment covers this department's share of the increased costs and change in rate allocation methodology.												
Adjust line items to match FY06 spending plan	LIT	0.0	100.0	0.0	-159.7	65.0	-5.3	0.0	0.0	0	0	0
Line item adjustments are required to match proposed FY06 spending. Personal services and supply costs have increased and there is excess authority in services and capital outlay lines that can be transferred to cover the additional costs.												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	26.4	26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.5										
1004 Gen Fund		22.0										
1024 Fish/Game		0.5										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.3										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Administrative Services (479)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	98.1	98.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		14.2	Health insurance and wage increases applicable to this component.									
1004 Gen Fund		77.8										
1024 Fish/Game		2.2										
1061 CIP Rcpts		2.5										
1108 Stat Desig		1.4										
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.5	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:									
1024 Fish/Game		0.7										
1061 CIP Rcpts		0.7										
1108 Stat Desig		0.5	Leave cash-in rates vary by department Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.									
<b>Totals</b>		<b>7,644.8</b>	<b>4,714.2</b>	<b>46.4</b>	<b>2,734.2</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>61</b>	<b>9</b>	<b>12</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Boards of Fisheries and Game (2048)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	978.1	423.5	227.8	285.3	41.5	0.0	0.0	0.0	5	1	0
1002 Fed Rcpts		162.5										
1004 Gen Fund		474.7										
1007 I/A Rcpts		319.9										
1036 Cm Fish Lr		21.0										
ADN 11-4-0954 Chapter 159, SLA 2004, sec. 49, pg. 107 carryforward	OthApr	172.6	0.0	100.0	70.0	2.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		172.6										
This reappropriates Joint Legislative Salmon Industry Task Force monies to the Board of Game and Fisheries for studies to determine legislative action on restructuring salmon fisheries. The appropriation is for State FY 2005 and 2006.  The effective date of the appropriation is June 30, 2006. The lapse date is June 30, 2006.												
<b>Subtotal</b>		<b>1,150.7</b>	<b>423.5</b>	<b>327.8</b>	<b>355.3</b>	<b>44.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>1</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
Change PCN 11-0614 from PT to FT due to additional workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change PCN 11-0614 from Part Time to Full Time to correspond with actual workload.												
<b>Subtotal</b>		<b>1,150.7</b>	<b>423.5</b>	<b>327.8</b>	<b>355.3</b>	<b>44.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Boards of Fisheries and Game (2048)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
General fund increase to meet statutory mandates	Inc	100.0	14.0	19.2	66.8	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	100.0	The Boards of Fisheries and Game need a general fund increase to ensure meeting their independent and joint statutory mandates. Increased funding will benefit all regions of the state, as both boards will resume meeting in regions and communities of the state, and will provide the boards sufficient time to take public testimony before fully deliberating and adopting regulations. Specifically, the increased funding will more adequately provide for costs associated with travel to regional areas; staff time, board meeting time, and meeting facilities. The increased funding will also assist the boards to further meet statutory requirements associated with publication of proposals, amended regulations, and public comments by Advisory Committees and individuals.										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	2.8	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	8.8	Health insurance and wage increases applicable to this component.										
Reverse ADN 11-4-0954 Chapter 159, SLA 2004, sec. 49, pg. 107 carryforward	OTI	-172.6	0.0	-100.0	-70.0	-2.6	0.0	0.0	0	0	0	
1004 Gen Fund	-172.6	This reappropriates Joint Legislative Salmon Industry Task Force monies to the Board of Game and Fisheries for studies to determine legislative action on restructuring salmon fisheries. The appropriation is for State FY 2005 and 2006.  The effective date of the appropriation is June 30, 2006. The lapse date is June 30, 2006.										
<b>Totals</b>		<b>1,089.7</b>	<b>449.1</b>	<b>247.0</b>	<b>352.1</b>	<b>41.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>



**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Advisory Committees (2231)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	407.7	244.3	134.9	26.5	2.0	0.0	0.0	0.0	0	4	0
1002 Fed Rcpts		105.0										
1004 Gen Fund		292.0										
1036 Cm Fish Lr		10.7										
<b>Subtotal</b>		<b>407.7</b>	<b>244.3</b>	<b>134.9</b>	<b>26.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>4</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
<b>Subtotal</b>		<b>407.7</b>	<b>244.3</b>	<b>134.9</b>	<b>26.5</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>4</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer I/A authority from Subsistence to Advisory Committees to align with expected funding	Trin	65.0	45.0	17.0	0.0	3.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		65.0										
Subsistence component has excess interagency receipt authority due to several Reimbursable Service Agreements that did not materialize. The Advisory Committee Component has been receiving interagency receipt funding through the State Subsistence Component since FY02 as unbudgeted interagency receipts. This funding has become a consistent and essential part of the component budget and as such has been added to the FY06 budget request.												
Transfer general funds to various lines to match spending plan	LIT	0.0	-45.0	27.0	15.0	3.0	0.0	0.0	0.0	0	0	0

Line item transfer is necessary to redistribute general fund to accurately depict actual expense patterns.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Advisory Committees (2231)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.4	Costs associated with the bargaining unit contract terms applicable to this component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.6	Health insurance and wage increases applicable to this component.										
<b>Totals</b>		<b>481.7</b>	<b>253.3</b>	<b>178.9</b>	<b>41.5</b>	<b>8.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>4</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** State Subsistence (2625)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	4,440.7	2,806.9	271.1	1,256.6	106.1	0.0	0.0	0.0	28	9	62
1002 Fed Rcpts		2,202.1										
1004 Gen Fund		1,066.7										
1007 I/A Rcpts		560.0										
1018 EVOSS		378.5										
1036 Cm Fish Lr		9.3										
1108 Stat Desig		224.1										
	<b>Subtotal</b>	<b>4,440.7</b>	<b>2,806.9</b>	<b>271.1</b>	<b>1,256.6</b>	<b>106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>9</b>	<b>62</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
ADN 11-5-0348 Transfer CIP authority from Admin Services to Subsistence to align funding with positions	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		50.0										
		Several positions in Administrative Services no longer charge personal services to capital projects, therefore the CIP receipt authority is available to transfer to the Subsistence component. The Subsistence component has several staff working on various capital projects and CIP receipt authority is needed for their personal services.										
ADN 11-5-0349 Transfer I/A authority from Subsistence to Admin Services to align funding with positions	Trout	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-150.0										
		Subsistence component has excess interagency receipt authority due to several Reimbursable Service Agreements that did not materialize. Administrative Services needs additional I/A receipt authority as we have additional indirect revenue that needs to be collected on several fish and game projects.										

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** State Subsistence (2625)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	<b>4,340.7</b>	<b>2,706.9</b>	<b>271.1</b>	<b>1,256.6</b>	<b>106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>9</b>	<b>62</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer I/A authority from Subsistence to Advisory Committees to align with expected funding	Trout	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-65.0	Subsistence component has excess interagency receipt authority due to several Reimbursable Service Agreements that did not materialize. The Advisory Committee Component has been receiving interagency receipt funding through the State Subsistence Component since FY02 as unbudgeted interagency receipts. This funding has become a consistent and essential part of the component budget and as such has been added to the FY06 budget request.									
Transfer Out EVOS authority from Subsistence to CF Special Projects to align with funding needs	Trout	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-175.0	The Subsistence Component has excess EVOS authority as FY06 proposed subsistence projects were not approved by the EVOS Trustee Council. Therefore, \$175.0 in EVOS authority is being transferred to Commercial Fisheries Special Projects to book new multi-year projects approved within Commercial Fisheries Central Region.									
Delete 14 non-perm PCNs as no longer needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-14
			PCN's 11-D644, 11-D648, 11-D660, 11-D666, 11-D700, 11-D675, 11-D679, 11-D684, 11-D689, 11-D691, 11-D692, 11-D701, 11-D703 and 11-D705 are being deleted because the state surveys will no longer be conducted in these communities.									
Change Inter-agency receipts to CIP receipts to properly record a capital RSA	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-71.8	The Division of Subsistence needs CIP receipt authority to work on a multi-year capital RSA from DOT. The Yukon-Kuskokwin Road Project will document potential effects on subsistence of the proposed transportation corridor. Previously, this RSA was incorrectly budgeted as Inter-agency receipts and this funding change corrects the FY06 budget.									
1061 CIP Rcpts		71.8										

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** State Subsistence (2625)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Increase general funds to meet statutory mandate and update subsistence information	Inc	400.0	300.0	5.0	93.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	400.0	The division seeks \$400.0 in general funds in order to meet its statutory mandate. This increment will be used primarily for personal services so that dedicated staff time can be focused on current research and updating databases important for providing information for subsistence management and other hunting and fishing opportunities.										
Reduce EVOS authorization to reflect decisions by EVOS trustee council	Dec	-193.5	-65.3	-13.0	-113.2	-2.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	-193.5	The Division of Subsistence does not anticipate receiving EVOS funding in FY06.										
FY 05 Bargaining Unit Contract Terms: GGU	SalAdj	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	11.9	Costs associated with the bargaining unit contract terms applicable to this component.										
1004 Gen Fund	5.5											
1018 EVOSS	0.8											
1061 CIP Rcpts	0.3											
1108 Stat Desig	0.2											
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	40.0	Health insurance and wage increases applicable to this component.										
1004 Gen Fund	25.5											
1018 EVOSS	2.3											
1061 CIP Rcpts	1.1											
1108 Stat Desig	1.9											

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** State Subsistence (2625)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts	13.6	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1018 EVOSS	0.8											
1061 CIP Rcpts	0.5	Leave cash-in rates vary by department										
1108 Stat Desig	0.1	Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06										
		Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06										
		SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.										
	<b>Totals</b>	<b>4,411.7</b>	<b>2,981.1</b>	<b>263.1</b>	<b>1,061.4</b>	<b>106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>9</b>	<b>48</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** EVOS Trustee Council (2693)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
		***** Changes From FY2005 Conference Committee To FY2005 Authorized *****										
Conference Committee	ConfCom	4,447.7	762.9	80.6	2,675.5	38.3	0.0	0.0	890.4	10	0	0
1002 Fed Rcpts			990.4									
1018 EVOSS			3,357.3									
1108 Stat Desig			100.0									
ADN 11-5-0078: Budget Implementation Revision	LIT	0.0	0.0	0.0	890.4	0.0	0.0	0.0	-890.4	0	0	0

This transfer is necessary to spread the unallocated addition of federal authorization to the correct line item - contractual. These federal receipts are pass through monies to a non state organization.

<b>Subtotal</b>		<b>4,447.7</b>	<b>762.9</b>	<b>80.6</b>	<b>3,565.9</b>	<b>38.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2005 Authorized To FY2005 Management Plan *****										
Add EVOS receptionist PCN 11-7007 to handle additional workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Due to the volume of calls and administrative workload in the EVOS office an Administrative Clerk III (PCN 11-7007) was added to the office.

Transfer PCN 11-7009 from EVOS to SF Special Projects to align position with funding	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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PCN 11-7009 was primarily funded by the Sport Fish Special Project component, but budgeted in the Exxon Valdez Oil Spill component. This transfers the PCN to where the funding exists.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 11-5-0350 Line item budget revision to meet personal service needs	LIT	0.0	87.6	0.0	-87.6	0.0	0.0	0.0	0.0	0	0	0

A line item transfer is necessary to cover existing staff costs. The contractual line is reduced but it has excess authority so there is no impact on services.

<b>Subtotal</b>		<b>4,447.7</b>	<b>850.5</b>	<b>80.6</b>	<b>3,478.3</b>	<b>38.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Line item budget revision to meet personal service needs	LIT	0.0	26.1	0.0	-26.1	0.0	0.0	0.0	0.0	0	0	0

A line item transfer is necessary to cover existing staff costs. The contractual line is reduced but it has excess authority so there is no impact on services.

FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.9	Health insurance and wage increases applicable to this component.										
1018 EVOSS	7.2											
Adjustments for Personal Services Working Reserve Rates and SBS	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.4	This reflects the cost changes due to the new FY 06 personal services working reserve rates and new SBS wage base maximum:										
1018 EVOSS	6.7											

Leave cash-in rates vary by department  
 Terminal leave rate changed from 1.30% in FY 05 to 1.89% for FY 06  
 Unemployment rate changed from 0.73% in FY 05 to 0.86% for FY 06  
 SBS wage base maximum increased from \$89,200 or \$5,468/year in FY 05 to \$91,100 and \$5,584, respectively, for FY 06.



**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** EVOS Trustee Council (2693)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
	Totals	4,464.9	893.8	80.6	3,452.2	38.3	0.0	0.0	0.0	10	0	0

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** State Facilities Maintenance (2367)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
*****		<b>Changes From FY2005 Conference Committee To FY2005 Authorized</b>					*****					
Conference Committee	ConfCom	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		1,008.8										
<b>Subtotal</b>		<b>1,008.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,008.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
*****		<b>Changes From FY2005 Authorized To FY2005 Management Plan</b>					*****					
<b>Subtotal</b>		<b>1,008.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,008.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
*****		<b>Changes From FY2005 Management Plan To FY2006 Governor</b>					*****					
<b>Totals</b>		<b>1,008.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,008.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Fish and Game State Facilities Rent (2426)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	275.2	0.0	0.0	275.2	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		193.6										
1156 Rcpt Svcs		81.6										
ADN 11-5-0386 FY2005 Lease Funding Transferred to Fish and Game	Atrin	1,943.9	0.0	0.0	1,943.9	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		1,943.9										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												
ADN 11-5-0387 FY2005 Lease Administration Funding Transferred to Fish and Game	Atrin	100.2	0.0	0.0	100.2	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		100.2										
<p>Pursuant to Section 1, Chapter 158 (HB375), SLA 2004, page 4, line 26-29, with the exceptions noted below, all general funds in the Leases and Lease Administration components are being transferred from the Department of Administration to tenant departments. The exceptions include the lease payment for the Anchorage Jail, the support parking lot, and space left vacant by the HR Integration initiative. The purpose of this transfer is to provide state agencies with more flexibility, responsibility and control over their lease costs.</p> <p>The transferred general funds are estimated to be sufficient to cover the majority of projected FY 05 general funds lease costs. The Department of Administration will continue to work to reduce lease costs, but if the department is unsuccessful, the tenant department is responsible for payment of the full lease costs.</p>												

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

**Component:** Fish and Game State Facilities Rent (2426)

**RDU:** Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
	<b>Subtotal</b>	<b>2,319.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,319.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
	<b>Subtotal</b>	<b>2,319.3</b>	<b>0.0</b>	<b>0.0</b>	<b>2,319.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer RSS from State facilities rent component to CFEC	Trout	-81.6	0.0	0.0	-81.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	-81.6	This change record is necessary to move the receipt supported services (RSS) authorization back to the organization (CFEC) that is covering their leasing costs. This transfer amount does not cover the full share of CFEC's leasing costs and this transfer is consistent with how other division funding is handled for leasing. All other division's lease funds are budgeted under their respective budgets. Only the general funds will be budgeted in the state facilities rent component.										
Add general funds to cover increased lease costs for CFEC	Inc	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	120.0	Only the general funds to cover leased costs are budgeted here and the overall FY06 department lease costs are expected to increase by 150K. This increase covers 80% of the increase and it will be directed toward the lease of CFEC space in Juneau. Due to an internal allocation of GF lease funds, the FY06 CFEC share of the total lease costs is increasing by 120K and these general funds will be used to pay for that increased cost.										
	<b>Totals</b>	<b>2,357.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,357.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Conference Committee To FY2005 Authorized *****												
Conference Committee	ConfCom	2,894.3	2,543.8	31.5	266.9	37.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts		114.4										
1007 I/A Rcpts		52.7										
1156 Rcpt Svcs		2,727.2										
<b>Subtotal</b>		<b>2,894.3</b>	<b>2,543.8</b>	<b>31.5</b>	<b>266.9</b>	<b>37.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>
***** Changes From FY2005 Authorized To FY2005 Management Plan *****												
ADN 11-5-0351 Line item transfer from PS to LIT Contractual to cover increases in EPR rates		0.0	-77.8	0.0	77.8	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>2,894.3</b>	<b>2,466.0</b>	<b>31.5</b>	<b>344.7</b>	<b>37.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>

During the FY05 budget process, 2 part-time positions were deleted and 2 full time positions were reclassified downward, creating excess funding to move to contractual services. This transfer moves the \$77.8 from personal services to contractual services to cover anticipated increases in EPR rates and unknown consolidated mail costs.

**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services Commodities	Capital Outlay	Grants & Benefits	Debt Service	Positions			
									PFT	PPT	NP	
***** Changes From FY2005 Management Plan To FY2006 Governor *****												
Transfer RSS from State facilities rent component to CFEC	Trin	81.6	0.0	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs	81.6	This change record is necessary to move the receipt supported services (RSS) authorization back to the organization (CFEC) that is covering their leasing costs. This transfer amount does not cover the full share of CFEC's leasing costs and this transfer is consistent with how other division funding is handled for leasing. All other division's lease funds are budgeted under their respective budgets. Only the general funds will be budgeted in the state facilities rent component.										
FY06 Cost Increases for Bargaining Units and Non-Covered Employees	SalAdj	29.2	29.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	29.2	Health insurance and wage increases applicable to this component.										
<b>Totals</b>		<b>3,005.1</b>	<b>2,495.2</b>	<b>31.5</b>	<b>426.3</b>	<b>37.1</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>29</b>	<b>4</b>	<b>0</b>