

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

Component: Commercial Fisheries (2965)
RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| Subtotal | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Combine all Commercial Fisheries Components into One Component | | | | | | | | | | | | |
| Trin | | 7,546.8 | 5,338.8 | 154.0 | 1,501.1 | 512.9 | 40.0 | 0.0 | 0.0 | 51 | 52 | 0 |
| 1002 Fed Rcpts | | 514.4 | | | | | | | | | | |
| 1003 G/F Match | | 183.9 | | | | | | | | | | |
| 1004 Gen Fund | | 5,620.5 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 167.5 | | | | | | | | | | |
| 1109 Test Fish | | 693.6 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 366.9 | | | | | | | | | | |

The Division of Commercial Fisheries is combining six components into a single component in FY11. Consolidation of budget components will have a positive impact on the management of the Division of Commercial Fisheries. The division will be better able to facilitate expenditure and fund source authority, as well as more efficiently manage PCNs across the divisions, while administratively maintaining distinct regional management and project budgets.

This change record moves the total authority from the Southeast Region Fisheries Management component to the new Commercial Fisheries component.

Combine all Commercial Fisheries Components into One Component

| | | | | | | | | | | | | |
|-----------------|--|---------|---------|-------|---------|-------|-----|-----|-----|----|----|---|
| Trin | | 8,434.4 | 6,548.0 | 119.5 | 1,392.3 | 366.4 | 8.2 | 0.0 | 0.0 | 48 | 99 | 2 |
| 1003 G/F Match | | 238.7 | | | | | | | | | | |
| 1004 Gen Fund | | 7,483.9 | | | | | | | | | | |
| 1109 Test Fish | | 410.2 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 301.6 | | | | | | | | | | |

The Division of Commercial Fisheries is combining six components into a single component in FY11. Consolidation of budget components will have a positive impact on the management of the Division of Commercial Fisheries. The division will be better able to facilitate expenditure and fund source authority, as well as more efficiently manage PCNs across the divisions, while administratively maintaining distinct regional management and project budgets.

This change record moves the total authority from the Central Region Fisheries Management component to the new Commercial Fisheries component.

Combine all Commercial Fisheries Components into One Component

| | | | | | | | | | | | | |
|-----------------|--|---------|---------|-------|-------|-------|------|-----|-----|----|----|---|
| Trin | | 6,092.9 | 4,736.0 | 255.8 | 736.5 | 348.1 | 16.5 | 0.0 | 0.0 | 34 | 63 | 0 |
| 1004 Gen Fund | | 5,736.2 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 284.5 | | | | | | | | | | |
| 1109 Test Fish | | 72.2 | | | | | | | | | | |

The Division of Commercial Fisheries is combining six components into a single component in FY11. Consolidation of budget components will have a positive impact on the management of the Division of Commercial Fisheries. The division will be better able to facilitate expenditure and fund source authority, as well as more efficiently manage PCNs across the divisions, while administratively maintaining distinct regional management and project budgets.

This change record moves the total authority from the AYK Region Fisheries Management component to the new Commercial Fisheries component.

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

Component: Commercial Fisheries (2965)
RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|---------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Combine all Commercial Fisheries Components into One Component | | | | | | | | | | | | |
| | Trin | 8,533.6 | 5,961.4 | 362.0 | 1,494.1 | 689.7 | 26.4 | 0.0 | 0.0 | 44 | 68 | 0 |
| 1004 Gen Fund | | 6,772.4 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 412.8 | | | | | | | | | | |
| 1109 Test Fish | | 1,348.4 | | | | | | | | | | |

The Division of Commercial Fisheries is combining six components into a single component in FY11. Consolidation of budget components will have a positive impact on the management of the Division of Commercial Fisheries. The division will be better able to facilitate expenditure and fund source authority, as well as more efficiently manage PCNs across the divisions, while administratively maintaining distinct regional management and project budgets.

This change record moves the total authority from the Westward Region Fisheries Management component to the new Commercial Fisheries component.

| | | | | | | | | | | | | |
|---|------|---------|---------|-------|---------|-------|------|-----|-----|----|---|---|
| Combine all Commercial Fisheries Components into One Component | | | | | | | | | | | | |
| | Trin | 9,498.4 | 5,736.7 | 356.3 | 2,875.0 | 503.4 | 27.0 | 0.0 | 0.0 | 57 | 7 | 1 |
| 1004 Gen Fund | | 8,576.5 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 351.1 | | | | | | | | | | |
| 1194 F&G Nonded | | 383.6 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 187.2 | | | | | | | | | | |

The Division of Commercial Fisheries is combining six components into a single component in FY11. Consolidation of budget components will have a positive impact on the management of the Division of Commercial Fisheries. The division will be better able to facilitate expenditure and fund source authority, as well as more efficiently manage PCNs across the divisions, while administratively maintaining distinct regional management and project budgets.

This change record moves the total authority from the Headquarters Fisheries Management Component to the new Commercial Fisheries component.

| | | | | | | | | | | | | |
|---|------|----------|----------|-------|---------|---------|-------|-----|-----|----|-----|---|
| Combine all Commercial Fisheries Components into One Component | | | | | | | | | | | | |
| | Trin | 21,119.7 | 12,262.8 | 575.4 | 5,821.2 | 1,768.0 | 692.3 | 0.0 | 0.0 | 79 | 169 | 2 |
| 1002 Fed Rcpts | | 9,528.4 | | | | | | | | | | |
| 1004 Gen Fund | | 871.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 908.6 | | | | | | | | | | |
| 1018 EVOSS | | 595.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 2,490.1 | | | | | | | | | | |
| 1108 Stat Desig | | 4,262.4 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 505.7 | | | | | | | | | | |
| 1194 F&G Nonded | | 1,207.6 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 750.0 | | | | | | | | | | |

The Division of Commercial Fisheries is combining six components into a single component in FY11. Consolidation of budget components will have a positive impact on the management of the Division of Commercial Fisheries. The division will be better able to facilitate expenditure and fund source authority, as well as more efficiently manage PCNs across the divisions, while administratively maintaining distinct regional management and project budgets.

This change record moves the total authority from the Commercial Fisheries Special Projects component to the new Commercial Fisheries component.

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

Component: Commercial Fisheries (2965)
RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Delete Vacant PPT PCNs (11-N08149 and 11-N08098) and Non-perm PCNs (11-1618 and 11-5223) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -2 | -2 |
| Non permanent PCN 11-N08149 was established in May 2008, and then extended with a new termination date of September 30, 2009. This project is now complete and the PCN is no longer needed. Part time PCNs 11-1618 and 11-5223, and non-permanent PCN 11-N08098 are being deleted as they are excess to the needs of the division. The federal and CIP Position Cost funding associated with these positions needs to be retained to fulfill personal services funding needs within the division. | | | | | | | | | | | | |
| Change Time Status of PCN 11-1112 from PPT to PFT Due to Workload Demands of the Westward Region Vessel Program | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| PCN 11-1112 is being changed to full-time status due to work demands of the Westward Region vessel program. The R/V Resolution is at sea over 140 days per year, from April through November. During the portion of the year that the vessel is not at sea, the vessel crew repairs all fishing equipment and maintains the vessel. This includes minor repairs and major upgrades. During the last several years maintenance has been delayed because of the mandatory LWOP period for part-time employees. | | | | | | | | | | | | |
| CIP Position Cost Authority to Support Alaska Sustainable Salmon Fund (AKSSF) Projects | | | | | | | | | | | | |
| | Inc | 500.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts 500.0 | | | | | | | | | | | | |
| The Commercial Fisheries component needs additional CIP position cost authority to support the positions funded with the Alaska Sustainable Salmon Fund. | | | | | | | | | | | | |
| Fund Source Change from Federal to GF for the Yukon River Chinook Stock ID Project in the AYK Region | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts -130.0 | | | | | | | | | | | | |
| 1004 Gen Fund 130.0 | | | | | | | | | | | | |
| Federal receipts are no longer available for this Yukon River Chinook stock ID project and they are being replaced with general funds. The project applies genetic stock identification to Chinook salmon fishery harvests by collecting and analyzing individuals from commercial, subsistence, and test fisheries throughout the mainstream Yukon River. Samples from lower river commercial and/or test fisheries will be analyzed in-season. | | | | | | | | | | | | |
| Successful management of mixed stock fisheries depends in large part on reliable indexes of abundance and run timing, and estimates of stock composition in the run and harvest. Since 2004, the stock composition of Chinook salmon harvests in the subsistence and commercial Chinook fisheries of the Yukon River has been obtained by genetic stock identification based on the available baseline of DNA markers. The primary application of this information is to determine the proportion of Canadian-origin Chinook salmon in fishery harvests in the U.S. waters of the Yukon River, which has ramifications for the management of fisheries both in the U.S. and Canada; there are treaty-defined goals for passage of Chinook salmon into Canada. Further, knowing the abundance of Canadian-origin Chinook salmon in-season can improve management decisions made during the fishing season. These data are also used to construct brood tables and make run size projections. | | | | | | | | | | | | |
| Transfer Excess I/A Receipt Authority from Commercial Fisheries to State Subsistence for the Donlin Creek Project | | | | | | | | | | | | |
| | Trout | -106.0 | -106.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts -106.0 | | | | | | | | | | | | |

The Division of Commercial Fisheries has excess Inter-Agency (I/A) receipts authority that is being transferred to the Division of Subsistence. Subsistence's Northern Region is in negotiations with the Department of Natural Resources (DNR) for work on the Donlin Creek project for FY11. The division does not

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|---|------------|-----------------|-------------------|----------------|-----------------|----------------|----------------|------------------|---------------|------------|------------|----------|
| | | | | | | | | | | PFT | PPT | |
| have enough I/A receipt authority to accept these DNR funds. | | | | | | | | | | | | |
| Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| A vacant full-time Juneau Fisheries Biologist III (PCN 11-5013) range 18 is excess to the needs of Commercial Fisheries and is being transferred to the Division of Administrative Services (DAS). The DAS will reclassify this PCN to a range 14, Micro/Network Technician I in Juneau. | | | | | | | | | | | | |
| Transfer Fish & Wildlife Technician PCN 11-1387 to Wildlife Conservation for Endangered Species Act (ESA) Activities | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| One seasonal Fish and Wildlife Tech III position in Ketchikan (vacant PCN 11-1387) is transferred from the Commercial Fisheries component to the Wildlife Conservation component for Endangered Species Act (ESA) response activities. A separate change record changes the position details. | | | | | | | | | | | | |
| Transfer PPT PCN 11-5119 to Wildlife Conservation Special Projects for Stellar Sea Lion Research | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Part-time PCN 11-5119, a Fish and Wildlife Technician II, is excess to the needs of AYK Region and is being transferred to the Division of Wildlife Conservation, Wildlife Conservation Special Projects component. | | | | | | | | | | | | |
| Federal ARRA Authority to Support Algal Production at the Alutiiq Pride Hatchery | | | | | | | | | | | | |
| Inc | | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1212 Fed ARRA | | | | | | | | | | | | |
| The Division of Commercial Fisheries requested FY10 ARRA federal authority in December 2009 through the Legislative Budget and Audit committee for calendar year (CY) 2010 operating costs at Alutiiq Pride Hatchery. The amount of the original request is \$150,017 beginning January 1, 2010. The RPL request enables the division to receive ARRA funding from the Department of Agriculture to support algal production at the Alutiiq Pride Hatchery. It is anticipated that the majority of these funds will be spent prior to July 1, 2010. However, in the event that algal production is delayed, or other factors, then the division is seeking ARRA authority in the FY11 operating budget in order to continue spending the funds for CY 2010 costs. | | | | | | | | | | | | |
| Totals | | 61,669.8 | 40,977.7 | 1,823.0 | 13,870.2 | 4,188.5 | 810.4 | 0.0 | 0.0 | 313 | 453 | 3 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 7,609.8 | 5,338.8 | 174.0 | 1,544.1 | 512.9 | 40.0 | 0.0 | 0.0 | 50 | 55 | 0 |
| 1002 Fed Rcpts | | 514.4 | | | | | | | | | | |
| 1003 G/F Match | | 422.6 | | | | | | | | | | |
| 1004 Gen Fund | | 5,534.8 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 167.5 | | | | | | | | | | |
| 1109 Test Fish | | 603.6 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 366.9 | | | | | | | | | | |
| August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | | | | | | | | | | | | |
| | Atrin | 15.0 | 0.0 | 0.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 15.0 | | | | | | | | | | |
| Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29. | | | | | | | | | | | | |
| The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0. | | | | | | | | | | | | |
| Subtotal | | 7,624.8 | 5,338.8 | 174.0 | 1,559.1 | 512.9 | 40.0 | 0.0 | 0.0 | 50 | 55 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 11-0-0336 Transfer Test Fish authority from CF Westward Region to SE Region to support Chinook salmon project | | | | | | | | | | | | |
| | Trin | 90.0 | 0.0 | 0.0 | 90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1109 Test Fish | | 90.0 | | | | | | | | | | |
| Test Fish receipt authority is being transferred from Westward Region Fisheries Management component to the Southeast Region Fisheries Management component to support a Chinook salmon test fishery. This change allows implementation of an in-river test fishery for Chinook salmon on the Taku River by U.S. fishermen. This test fishery has been conducted in the past by the Canadian Department of Fisheries and Oceans on their side of the border. This situation has created concern among American fishermen because the value of the catch is going to Canada even at times when Americans are not allowed to fish. Turning this project into a U.S. operated one would also help ensure that tags from the mark-recapture project, which are caught in the test fishery, are all returned and are returned on time. An increase in Southeast Region test fish receipt authority of \$90.0 would allow for the maximum harvest of about 1,400 fish weighing 16 lbs per fish and selling for about \$4 per lb. | | | | | | | | | | | | |
| ADN 11-0-0331 Transfer GF from Central Region to SE Region to support assessment projects | | | | | | | | | | | | |
| | Trin | 138.7 | 0.0 | 0.0 | 138.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 138.7 | | | | | | | | | | |

Beginning in FY10, the federally-funded Anadromous Salmon Research grant in the Southeast Region Fisheries Management component has been cut. This grant had a 50/50 match requirement. Since the General Fund Match (GFM) associated with this grant is no longer required in the Southeast Region

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

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

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

Fisheries Management component, some of the GFM is being transferred to the Central Region Fisheries Management component to support the Alaska Sustainable Salmon Fund (AKSSF) Program in that region. That program requires a general fund match starting in FY10. The balance of GFM authority within the Southeast Region Fisheries Management component will remain in that region to support new AKSSF projects.

The loss of the federal funds represents a cut to a variety of important assessment projects in Southeast Alaska. In order to not lose these management projects, General Fund is being transferred in from the Central Region Fisheries Management component in exchange for GFM.

ADN 11-0-0330 Transfer GF Match from SE Region to Central Region to support match requirements for AKSSF projects

| | | | | | | | | | | | | |
|----------------|--|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| Trout | | -238.7 | 0.0 | 0.0 | -238.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | -238.7 | | | | | | | | | | |

General Fund Match (GFM) is being transferred from the Southeast Region Fisheries Management component to the Central Region Fisheries Management component due to new match requirements in the Alaska Sustainable Salmon Fund (AKSSF) program beginning in FY10. This GFM is available for transfer from the Southeast Region Fisheries Management component due to the recent loss of federal funds for the Anadromous Salmon Research grant, which had a 50/50 match requirement. GFM excess to the needs of the Southeast Region Fisheries Management component is being transferred to the Central Region Fisheries Management component.

Beginning in FY10, numerous Central Region projects will be funded through the AKSSF, which require a general fund match. The GFM transferred from the Southeast Region Fisheries Management component will fund various projects, including Susitna Sockeye Salmon, Yentna Sonar Error Estimation, Yentna Fish Wheel, Kenai River Smolt Abundance, Nushagak Chinook Genetics, and Improve Salmon Forecasting.

ADN 11-0-0333 Transfer GF from Southeast Region to Headquarters Fisheries Management to fund rockfish projects

| | | | | | | | | | | | | |
|---------------|--|-------|-----|-------|-------|-----|-----|-----|-----|---|---|---|
| Trout | | -53.0 | 0.0 | -20.0 | -33.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -53.0 | | | | | | | | | | |

Prior to FY09, the federal Extended Jurisdiction (EJ) grant provided division funding for a variety of projects, including rockfish research. In the Southeast Region, the demersal shelf rockfish program was allocated funding every two years to conduct biennial submersible-based stock assessment surveys. Through the federally-funded grant, project adjustments such as this were accomplished easily by the grant's principal investigator each year as grant project objectives were planned.

In FY09, the EJ grant and several other federally-funded grants were cut and replaced with general funds. General fund increments were based on current FY08 allocations by region of the federal funds. Off-year research funds provided to the Southeast Region in FY09 are not required in that region in FY10. Therefore, general funds are being transferred to the Headquarters Fisheries Management component to support groundfish research. In the Headquarters Fisheries Management component, two PCNs will be partially funded with this general fund transfer (one month of PCN 11-5299 and two months of 11-6139) to support rockfish research.

ADN 11-0-0329 Transfer vacant PPT PCN 11-1787 from CF Southeast Region to Commissioner's office

| | | | | | | | | | | | | |
|-------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
|-------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|

The department transferred vacant PPT PCN 11-1787, a Petersburg Fish and Wildlife Technician II in the Division of Commercial Fisheries, to the Commissioner's office. This position was no longer needed in Commercial Fisheries and would have been deleted. A re-class was completed at the same time to an Assistant Commissioner and was accomplished by FY09 revised program (ADN 11-9-0723). A separate change record shows the re-class of the position.

ADN 11-0-0334 Transfer PCN 11-1629 from CF Southeast Region to HQ Fisheries Management for staffing needs

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RDU: Commercial Fisheries (143)

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|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| The Headquarters' Mark, Tag and Age Laboratory was restructured in the spring of 2009 and added two crew leader positions to the lab. These are Fish and Wildlife Technician IV positions. Southeast region PCN 11-1629 was unneeded and is being transferred to the Commercial Fisheries Headquarters Fisheries Management for one of the crew leader positions. | | | | | | | | | | | | |
| ADN 11-0-0335 Change status of PCN 11-1047 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 |
| PCN 11-1047 is a part-time Fish and Wildlife Technician V (FWT-V) located in Yakutat and serves as the area manager for that area of the Southeast region. The area manager had been a Fishery Biologist and that incumbent resigned. Following his resignation, the area manager duties were assumed by the FWT-V. The workload of this FWT-V has recently expanded, requiring a change in status to full time. | | | | | | | | | | | | |
| Subtotal | | 7,561.8 | 5,338.8 | 154.0 | 1,516.1 | 512.9 | 40.0 | 0.0 | 0.0 | 51 | 52 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Combine all Commercial Fisheries Components into One Component | | | | | | | | | | | | |
| Trout | | -7,546.8 | -5,338.8 | -154.0 | -1,501.1 | -512.9 | -40.0 | 0.0 | 0.0 | -51 | -52 | 0 |
| 1002 Fed Rcpts | | -514.4 | | | | | | | | | | |
| 1003 G/F Match | | -183.9 | | | | | | | | | | |
| 1004 Gen Fund | | -5,620.5 | | | | | | | | | | |
| 1036 Cm Fish Ln | | -167.5 | | | | | | | | | | |
| 1109 Test Fish | | -693.6 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -366.9 | | | | | | | | | | |
| The Division of Commercial Fisheries is combining six components into a single component in FY11. Consolidation of budget components will have a positive impact on the management of the Division of Commercial Fisheries. The division will be better able to facilitate expenditure and fund source authority, as well as more efficiently manage PCNs across the divisions, while administratively maintaining distinct regional management and project budgets. | | | | | | | | | | | | |
| This change record moves the total authority from the Southeast Region Fisheries Management Component to the new Commercial Fisheries Component. | | | | | | | | | | | | |
| Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | | | | | | | | | | | | |
| OTI | | -15.0 | 0.0 | 0.0 | -15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -15.0 | | | | | | | | | | |
| Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29. | | | | | | | | | | | | |
| The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0. | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

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

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|-----------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 8,415.9 | 6,400.8 | 164.5 | 1,142.3 | 640.1 | 68.2 | 0.0 | 0.0 | 48 | 99 | 0 |
| 1004 Gen Fund | | 7,704.1 | | | | | | | | | | |
| 1109 Test Fish | | 410.2 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 301.6 | | | | | | | | | | |
| ADN 11-0-0072 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) | | | | | | | | | | | | |
| SalAdj | | -1.5 | -1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.5 | | | | | | | | | | |
| The FY2010 wage and health insurance increases applicable to this component : \$1.5 | | | | | | | | | | | | |
| August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | | | | | | | | | | | | |
| Atrin | | 7.2 | 0.0 | 0.0 | 7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 7.2 | | | | | | | | | | |
| Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29. | | | | | | | | | | | | |
| The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0. | | | | | | | | | | | | |
| Subtotal | | 8,421.6 | 6,399.3 | 164.5 | 1,149.5 | 640.1 | 68.2 | 0.0 | 0.0 | 48 | 99 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 11-0-0379 Add two long term college interns to the Central Region Fisheries Management component | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| Two College Intern positions are being added to the Central Region Fisheries Management component. One of the college interns supports fishery research activities in Bristol Bay (King Salmon). The second college intern is assigned to the Anchorage administrative unit and assists in all phases of administration and is geared toward someone in a college business program. | | | | | | | | | | | | |
| ADN 11-0-0330 Transfer GF Match from SE Region to Central Region to support match requirements for AKSSF projects | | | | | | | | | | | | |
| Trin | | 238.7 | 238.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 238.7 | | | | | | | | | | |
| General Fund Match (GFM) is being transferred from the Southeast Region Fisheries Management component to the Central Region Fisheries Management component due to new match requirements in the Alaska Sustainable Salmon Fund (AKSSF) program beginning in FY10. This GFM is available for transfer from the Southeast Region Fisheries Management component due to the recent loss of federal funds for the Anadromous Salmon Research grant, which had a 50/50 match requirement. GFM excess to the needs of the Southeast Region Fisheries Management component is being transferred to the Central | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Region Fisheries Management component. | | | | | | | | | | | | |
| Beginning in FY10, numerous Central Region projects will be funded through the AKSSF, which require a general fund match. The GFM transferred from the Southeast Region Fisheries Management component will fund various projects, including Susitna Sockeye Salmon, Yentna Sonar Error Estimation, Yentna Fish Wheel, Kenai River Smolt Abundance, Nushagak Chinook Genetics, and Improve Salmon Forecasting. | | | | | | | | | | | | |
| ADN 11-0-0331 Transfer GF from Central Region to SE Region to support assessment projects | | | | | | | | | | | | |
| | Trout | -138.7 | -90.0 | -45.0 | 0.0 | -3.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -138.7 | | | | | | | | | | |
| Beginning in FY10, the federally-funded Anadromous Salmon Research grant in the Southeast Region Fisheries Management component has been cut. This grant had a 50/50 match requirement. Since the General Fund Match (GFM) associated with this grant is no longer required in the Southeast Region Fisheries Management component, some of the GFM is being transferred to the Central Region Fisheries Management component to support the Alaska Sustainable Salmon Fund (AKSSF) Program in that region. That program requires a general fund match starting in FY10. The balance of GFM authority within the Southeast Region Fisheries Management component will remain in that region to support new AKSSF projects. | | | | | | | | | | | | |
| The loss of the federal funds represents a cut to a variety of important assessment projects in Southeast Alaska. In order to not lose these management projects, General Fund is being transferred in from the Central Region Fisheries Management component in exchange for GFM. | | | | | | | | | | | | |
| ADN 11-0-0337 Transfer GF from Central Region to Westward Region to fund rockfish & scallop projects | | | | | | | | | | | | |
| | Trout | -80.0 | 0.0 | 0.0 | 0.0 | -50.0 | -30.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -80.0 | | | | | | | | | | |
| A transfer out of \$80.0 in general fund from the Central Region Fisheries Management component is being moved to the Westward Region Fisheries Management component. The purpose of this transfer is to support ongoing camera based scallop stock assessment supervised by the biometrician in the Kodiak office and to fund a rockfish project. This is a re-allocation of scallop and rockfish project funds that were directed to the Central Region Fisheries Management component for FY09 to meet project costs that were higher for that year to support research. | | | | | | | | | | | | |
| ADN 11-0-0370 Transfer of funds needed to align services and commodities according to spending plan | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | 250.0 | -220.0 | -30.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This line item transfer in the Central Region Fisheries Management component will adjust the services, commodities, and equipment categories to align authorization with projected expenditures within this region. There is no expected change in service levels. | | | | | | | | | | | | |
| Subtotal | | 8,441.6 | 6,548.0 | 119.5 | 1,399.5 | 366.4 | 8.2 | 0.0 | 0.0 | 48 | 99 | 2 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Combine all Commercial Fisheries Components into One Component | | | | | | | | | | | | |
| | Trout | -8,434.4 | -6,548.0 | -119.5 | -1,392.3 | -366.4 | -8.2 | 0.0 | 0.0 | -48 | -99 | -2 |
| 1003 G/F Match | | -238.7 | | | | | | | | | | |
| 1004 Gen Fund | | -7,483.9 | | | | | | | | | | |
| 1109 Test Fish | | -410.2 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -301.6 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| <p>The Division of Commercial Fisheries is combining six components into a single component in FY11. Consolidation of budget components will have a positive impact on the management of the Division of Commercial Fisheries. The division will be better able to facilitate expenditure and fund source authority, as well as more efficiently manage PCNs across the divisions, while administratively maintaining distinct regional management and project budgets.</p> <p>This change record moves the total authority from the Central Region Fisheries Management component to the new Commercial Fisheries component.</p> | | | | | | | | | | | | |
| Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -7.2 | 0.0 | 0.0 | -7.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.</p> | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 6,092.9 | 4,736.0 | 255.8 | 736.5 | 348.1 | 16.5 | 0.0 | 0.0 | 34 | 63 | 0 |
| 1004 Gen Fund | | 5,736.2 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 284.5 | | | | | | | | | | |
| 1109 Test Fish | | 72.2 | | | | | | | | | | |
| ***** August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor ***** | | | | | | | | | | | | |
| | Atrin | 11.3 | 0.0 | 0.0 | 11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 11.3 | | | | | | | | | | |
| ***** Subtotal ***** | | | | | | | | | | | | |
| | Subtotal | 6,104.2 | 4,736.0 | 255.8 | 747.8 | 348.1 | 16.5 | 0.0 | 0.0 | 34 | 63 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| | Subtotal | 6,104.2 | 4,736.0 | 255.8 | 747.8 | 348.1 | 16.5 | 0.0 | 0.0 | 34 | 63 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Combine all Commercial Fisheries Components into One Component | | | | | | | | | | | | |
| | Trout | -6,092.9 | -4,736.0 | -255.8 | -736.5 | -348.1 | -16.5 | 0.0 | 0.0 | -34 | -63 | 0 |
| 1004 Gen Fund | | -5,736.2 | | | | | | | | | | |
| 1036 Cm Fish Ln | | -284.5 | | | | | | | | | | |
| 1109 Test Fish | | -72.2 | | | | | | | | | | |

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.

The amounts transferred to state agencies are as follows:
Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.

The Division of Commercial Fisheries is combining six components into a single component in FY11. Consolidation of budget components will have a positive impact on the management of the Division of Commercial Fisheries. The division will be better able to facilitate expenditure and fund source authority, as well as more efficiently manage PCNs across the divisions, while administratively maintaining distinct regional management and project budgets.

This change record moves the total authority from the AYK Region Fisheries Management component to the new Commercial Fisheries component.

| | | | | | | | | | | | | |
|---|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| ***** Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor ***** | | | | | | | | | | | | |
| | OTI | -11.3 | 0.0 | 0.0 | -11.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -11.3 | | | | | | | | | | |

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| <p>increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0.</p> | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 9,338.1 | 6,699.5 | 360.8 | 1,563.8 | 694.6 | 19.4 | 0.0 | 0.0 | 47 | 69 | 0 |
| 1002 Fed Rcpts | | 793.7 | | | | | | | | | | |
| 1004 Gen Fund | | 6,693.2 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 412.8 | | | | | | | | | | |
| 1109 Test Fish | | 1,438.4 | | | | | | | | | | |
| ADN 11-0-0073 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) | | | | | | | | | | | | |
| SalAdj | | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -0.8 | | | | | | | | | | |
| The FY2010 wage and health insurance increases applicable to this component : \$0.8 | | | | | | | | | | | | |
| August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | | | | | | | | | | | | |
| Atrin | | 13.9 | 0.0 | 0.0 | 13.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 13.9 | | | | | | | | | | |
| Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29. | | | | | | | | | | | | |
| The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0. | | | | | | | | | | | | |
| Subtotal | | 9,351.2 | 6,698.7 | 360.8 | 1,577.7 | 694.6 | 19.4 | 0.0 | 0.0 | 47 | 69 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 11-0-0337 Transfer GF from Central Region to Westward Region to fund rockfish & scallop projects | | | | | | | | | | | | |
| Trin | | 80.0 | 42.7 | 1.2 | 24.0 | 5.1 | 7.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 80.0 | | | | | | | | | | |
| A transfer out of \$80.0 in general fund from the Central Region Fisheries Management component is being moved to the Westward Region Fisheries Management component. The purpose of this transfer is to support ongoing camera based scallop stock assessment supervised by the biometrician in the Kodiak office and to fund a rockfish project. This is a re-allocation of scallop and rockfish project funds that were directed to the Central Region Fisheries Management component for FY09 to meet project costs that were higher for that year to support research. | | | | | | | | | | | | |
| ADN 11-0-0338 Transfer federal authority from CF Westward Region to Special Projects to better manage funding | | | | | | | | | | | | |
| Trout | | -793.7 | -780.0 | 0.0 | -3.7 | -10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -793.7 | | | | | | | | | | |

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

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

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

Federal receipt authority was added to the Westward Region Fisheries Management component in the FY10 Conference Committee, first as CIP receipts and then exchanged for Federal receipt authority. Originally, a General Fund increment was added to the FY10 Governor's budget to fund the Bering Sea Crab Research grant and was then decremented in the Governor's Amended budget. This Federal receipt authority more appropriately belongs in the Special Projects component and is being transferred there.

ADN 11-0-0339 Transfer out 3 PFTs and 1 PPT from CF Westward region to Special Projects due to funding changes

| | | | | | | | | | | | | |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|----|---|
| Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | -1 | 0 |
|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----|----|---|

Full time PCNs 11-1006, 11-1351 and 11-1432, and part-time PCN 11-1409 are being transferred from the Westward Region Fisheries Management component to the Commercial Fisheries Special Projects component due to funding changes associated with the federal Bering Sea Crab Research grant.

ADN 11-0-0336 Transfer Test Fish authority from CF Westward Region to CF SE Region to support Chinook salmon project

| | | | | | | | | | | | | |
|-------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| Trout | -90.0 | 0.0 | 0.0 | -90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|

1109 Test Fish -90.0

Test Fish receipt authority is being transferred from Westward Region Fisheries Management component to the Southeast Region Fisheries Management component to support a Chinook salmon test fishery. This change allows implementation of an in-river test fishery for Chinook salmon on the Taku River by U.S. fishermen. This test fishery has been conducted in the past by the Canadian Department of Fisheries and Oceans on their side of the border. This situation has created concern among American fishermen because the value of the catch is going to Canada even at times when Americans are not allowed to fish. Turning this project into a U.S. operated one would also help ensure that tags from the mark-recapture project, which are caught in the test fishery, are all returned and are returned on time. An increase in Southeast Region test fish receipt authority of \$90.0 would allow for the maximum harvest of about 1,400 fish weighing 16 lbs per fish and selling for about \$4 per lb.

| | | | | | | | | | | | |
|-----------------|----------------|----------------|--------------|----------------|--------------|-------------|------------|------------|-----------|-----------|----------|
| Subtotal | 8,547.5 | 5,961.4 | 362.0 | 1,508.0 | 689.7 | 26.4 | 0.0 | 0.0 | 44 | 68 | 0 |
|-----------------|----------------|----------------|--------------|----------------|--------------|-------------|------------|------------|-----------|-----------|----------|

***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Combine all Commercial Fisheries Components into One Component

| | | | | | | | | | | | |
|-----------------|----------|----------|--------|----------|--------|-------|-----|-----|-----|-----|---|
| Trout | -8,533.6 | -5,961.4 | -362.0 | -1,494.1 | -689.7 | -26.4 | 0.0 | 0.0 | -44 | -68 | 0 |
| 1004 Gen Fund | -6,772.4 | | | | | | | | | | |
| 1036 Cm Fish Ln | -412.8 | | | | | | | | | | |
| 1109 Test Fish | -1,348.4 | | | | | | | | | | |

The Division of Commercial Fisheries is combining six components into a single component in FY11. Consolidation of budget components will have a positive impact on the management of the Division of Commercial Fisheries. The division will be better able to facilitate expenditure and fund source authority, as well as more efficiently manage PCNs across the divisions, while administratively maintaining distinct regional management and project budgets.

This change record moves the total authority from the Westward Region Fisheries Management component to the new Commercial Fisheries component.

Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

| | | | | | | | | | | | |
|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| OTI | -13.9 | 0.0 | 0.0 | -13.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|

1004 Gen Fund -13.9

Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|------------|----------------------|------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29. | | | | | | | | | | | | |
| The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0. | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 9,443.4 | 5,716.0 | 263.5 | 2,941.8 | 495.1 | 27.0 | 0.0 | 0.0 | 57 | 7 | 1 |
| 1004 Gen Fund | | 8,521.5 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 351.1 | | | | | | | | | | |
| 1194 F&G Nonded | | 383.6 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 187.2 | | | | | | | | | | |
| Subtotal | | 9,443.4 | 5,716.0 | 263.5 | 2,941.8 | 495.1 | 27.0 | 0.0 | 0.0 | 57 | 7 | 1 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 11-0-0340 Transfer vacant PT PCN 11-5343 from CF Headquarters to Administrative Services | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| This vacant Fish and Wildlife Technician II position in Juneau is unneeded and is being transferred from the Division of Commercial Fisheries to the Division of Administrative Services. The position is being reclassified to a Program Coordinator to lead the department's Workforce Development program via a separate change record. | | | | | | | | | | | | |
| ADN 11-0-0333 Transfer GF from Southeast Region to Headquarters Fisheries Management to fund rockfish projects | | | | | | | | | | | | |
| Trin | | 53.0 | 18.7 | 2.8 | 23.2 | 8.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 53.0 | | | | | | | | | | |
| Prior to FY09, the federal Extended Jurisdiction (EJ) grant provided division funding for a variety of projects, including rockfish research. In the Southeast Region, the demersal shelf rockfish program was allocated funding every two years to conduct biennial submersible-based stock assessment surveys. Through the federally-funded grant, project adjustments such as this were accomplished easily by the grant's principal investigator each year as grant project objectives were planned. | | | | | | | | | | | | |
| In FY09, the EJ grant and several other federally-funded grants were cut and replaced with general funds. General fund increments were based on current FY08 allocations by region of the federal funds. Off-year research funds provided to the Southeast Region in FY09 are not required in that region in FY10. Therefore, general funds are being transferred to the Headquarters Fisheries Management component to support groundfish research. In the Headquarters Fisheries Management component, two PCNs will be partially funded with this general fund transfer (one month of PCN 11-5299 and two months of 11-6139) to support rockfish research. | | | | | | | | | | | | |
| ADN 11-0-0334 Transfer PCN 11-1629 from CF Southeast Region to HQ Fisheries Management for staffing needs | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| The Headquarters' Mark, Tag and Age Laboratory was restructured in the spring of 2009 and added two crew leader positions to the lab. These are Fish and Wildlife Technician IV positions. Southeast region PCN 11-1629 was unneeded and is being transferred to the Commercial Fisheries Headquarters Fisheries Management for one of the crew leader positions. | | | | | | | | | | | | |
| ADN 11-0-0341 Reclassification of PCN 11-1629 from a range 9 to a range 13 | | | | | | | | | | | | |
| PosRecl | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| In ABS, PCN 11-1629 is incorrectly identified as a Fish and Wildlife Technician II, range 9, while both AKPAY and the On-Line Position Description (OPD) program had it identified correctly as a FWT-V, range 14. Therefore, to reclassify this PCN to a FWT-IV required a downward range change from a 14 to a 13, which was approved March 3, 2009. The Division of Personnel did not require OMB's approval given the downward range change. This change record | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|-----------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| "position re-class" may not technically be required. | | | | | | | | | | | | |
| ADN 11-0-0371 Transfer of funds to align non-personal services line items based on spending plan | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 90.0 | -90.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This line item transfer is required in the Headquarters Fisheries Management component to provide additional funds to meet the travel needs of staff. There is no expected change in service levels. | | | | | | | | | | | | |
| Subtotal | | 9,496.4 | 5,734.7 | 356.3 | 2,875.0 | 503.4 | 27.0 | 0.0 | 0.0 | 57 | 7 | 1 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Combine all Commercial Fisheries Components into One Component | | | | | | | | | | | | |
| | Trout | -9,498.4 | -5,736.7 | -356.3 | -2,875.0 | -503.4 | -27.0 | 0.0 | 0.0 | -57 | -7 | -1 |
| | 1004 Gen Fund | -8,576.5 | | | | | | | | | | |
| | 1036 Cm Fish Ln | -351.1 | | | | | | | | | | |
| | 1194 F&G Nonded | -383.6 | | | | | | | | | | |
| | 1201 CFEC Rcpts | -187.2 | | | | | | | | | | |
| The Division of Commercial Fisheries is combining six components into a single component in FY11. Consolidation of budget components will have a positive impact on the management of the Division of Commercial Fisheries. The division will be better able to facilitate expenditure and fund source authority, as well as more efficiently manage PCNs across the divisions, while administratively maintaining distinct regional management and project budgets. | | | | | | | | | | | | |
| This change record moves the total authority from the Headquarters Fisheries Management Component to the new Commercial Fisheries component. | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | 1004 Gen Fund | 2.0 | | | | | | | | | | |
| Costs associated with health insurance increase: \$2.0 | | | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|------------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 20,326.0 | 11,662.8 | 475.4 | 5,821.2 | 1,674.3 | 692.3 | 0.0 | 0.0 | 76 | 172 | 0 |
| 1002 Fed Rcpts | | 8,734.7 | | | | | | | | | | |
| 1004 Gen Fund | | 871.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 908.6 | | | | | | | | | | |
| 1018 EVOSS | | 595.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 2,490.1 | | | | | | | | | | |
| 1108 Stat Desig | | 4,262.4 | | | | | | | | | | |
| 1156 Rcpt Svcs | | 505.7 | | | | | | | | | | |
| 1194 F&G Nonded | | 1,207.6 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 750.0 | | | | | | | | | | |
| Subtotal | | 20,326.0 | 11,662.8 | 475.4 | 5,821.2 | 1,674.3 | 692.3 | 0.0 | 0.0 | 76 | 172 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 11-0-0342 Transfer/Reclass vacant PCN 11-0077 Special Project Asst from CF Special Projects to Commissioner's office | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| The department re-classed and transferred vacant PCN 11-0077, a Federal Management Research Coordinator range 23 in the Division of Commercial Fisheries, to a Special Project Assistant range 17 in the Commissioner's office. This position was no longer needed in Commercial Fisheries as a separate Program Coordinator position has taken over the duties of the Pacific Coastal Salmon Recovery Fund (PCSRF) program. The re-class and transfer was accomplished by an internal FY09 revised program (ADN 11-9-0919). | | | | | | | | | | | | |
| ADN 11-0-0343 Transfer PPT PCN 11-1706 from CF Special Projects to Sport Fisheries to align with funding | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Fish and Wildlife Technician III PCN 11-1706 has been almost fully funded by the Sport Fisheries Division for the last year and has not worked for the Commercial Fisheries Division. This transfer will move the PCN to where it is funded. | | | | | | | | | | | | |
| ADN 11-0-0345 Transfer PFT PCN 11-1819 from CF Special Projects component to Administrative Services | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer full-time position PCN 11-1819 Program Coordinator from the Commercial Fisheries Special Projects component to Administrative Services to administer the Fish and Wildlife Careers for Alaskans program. | | | | | | | | | | | | |
| ADN 11-0-0372 Transfer PPT PCN 11-5330 from CF Special Projects to State Subsistence for Bristol Bay work | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Fish and Wildlife Technician II PCN 11-5330 in Soldotna is no longer needed in the Commercial Fisheries Special Projects component and is being transferred to the State Subsistence component in Dillingham for work in the Bristol Bay region. | | | | | | | | | | | | |
| ADN 11-0-0338 Transfer federal authority from CF Westward Region to Special Projects to better manage funding | | | | | | | | | | | | |
| Trin | | 793.7 | 600.0 | 100.0 | 0.0 | 93.7 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 793.7 | | | | | | | | | | |

Federal receipt authority was added to the Westward Region Fisheries Management component in the FY10 Conference Committee, first as CIP receipts and

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|------------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| then exchanged for Federal receipt authority. Originally, a General Fund increment was added to the FY10 Governor's budget to fund the Bering Sea Crab Research grant and was then decremented in the Governor's Amended budget. This Federal receipt authority more appropriately belongs in the Special Projects component and is being transferred there. | | | | | | | | | | | | |
| ADN 11-0-0339 Transfer out 3 PFTs and 1 PPT from CF Westward region to Special Projects due to funding changes | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |
| Full time PCNs 11-1006, 11-1351 and 11-1432, and part-time PCN 11-1409 are being transferred from the Westward Region Fisheries Management component to the Commercial Fisheries Special Projects component due to funding changes associated with the federal Bering Sea Crab Research grant. | | | | | | | | | | | | |
| ADN 11-0-0344 Time status changes from PPT to PFT for PCNs 11-1254 and 11-1744 | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | -2 | 0 |
| PCNs 11-1254 and PCN 11-1744 are being changed to full time status due to increases in workload within the Mark, Tag and Age Laboratory. | | | | | | | | | | | | |
| PCN 11-1254 is a Fishery Biologist II who provides biological support to a variety of programs including: project leader for the Coded Wire Tag Lab, coordinator for Southeast Region for herring age, weight, and length data collection, egg calibration, analysis and verification of data, and resolves all tag reading and herring scale aging problems. | | | | | | | | | | | | |
| PCN 11-1744 has been reclassified to a Fish and Wildlife Technician IV and will serve as crew leader in the Thermal Mark and Historical Scale lab. The position serves as the day-to-day laboratory supervisor and leads the other lower level fish and wildlife technicians. | | | | | | | | | | | | |
| ADN 11-0-0353 Reclassification of PCN PT 11-5242 from range 11 to range 14 | PosRecl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Part-time PCN 11-5242 is being re-classified from a Fish and Wildlife Technician III (FWT-III) to a Fishery Biologist I (FB-I). This reclassification is required due to a change in duties that require expertise at the FB-I level. The duties for this position were expanded as part of a reorganization within the Groundfish project in Petersburg. Expanded duties include being the Petersburg contact person for questions on groundfish fisheries and regulations, editing and batching a high percentage of the Southeast Alaska groundfish fish tickets, preparation of sampling and longline gear for sablefish surveys, crew leader on board longline survey vessels, hiring, training, and supervising a Fish and Wildlife Technician II, and directing and participating in the port sampling of the Northern Southeast Inside sablefish fishery. The Fishery Biologist I job class more accurately describes these responsibilities. | | | | | | | | | | | | |
| ADN 11-0-0380 Add two college intern positions to CF Special Projects | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| The Gene Conservation Laboratory typically hires college interns to expose them to the advanced research activities and equipment that occurs within the lab. This change record will add two college intern positions consistent with annual staffing plans. | | | | | | | | | | | | |
| Subtotal | | 21,119.7 | 12,262.8 | 575.4 | 5,821.2 | 1,768.0 | 692.3 | 0.0 | 0.0 | 79 | 169 | 2 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Combine all Commercial Fisheries Components into One Component | Trout | -21,119.7 | -12,262.8 | -575.4 | -5,821.2 | -1,768.0 | -692.3 | 0.0 | 0.0 | -79 | -169 | -2 |
| 1002 Fed Rcpts | | -9,528.4 | | | | | | | | | | |
| 1004 Gen Fund | | -871.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | -908.6 | | | | | | | | | | |
| 1018 EVOSS | | -595.1 | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|------------|-------------------|------------|------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1061 CIP Rcpts | | -2,490.1 | | | | | | | | | | |
| 1108 Stat Desig | | -4,262.4 | | | | | | | | | | |
| 1156 Rcpt Svcs | | -505.7 | | | | | | | | | | |
| 1194 F&G Nonded | | -1,207.6 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -750.0 | | | | | | | | | | |
| Totals | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

The Division of Commercial Fisheries is combining six components into a single component in FY11. Consolidation of budget components will have a positive impact on the management of the Division of Commercial Fisheries. The division will be better able to facilitate expenditure and fund source authority, as well as more efficiently manage PCNs across the divisions, while administratively maintaining distinct regional management and project budgets.

This change record moves the total authority from the Commercial Fisheries Special Projects component to the new Commercial Fisheries component.

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|----------------|-----------------|----------------|----------------|------------------|---------------|------------|------------|-----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 47,661.5 | 27,035.2 | 1,200.8 | 16,951.2 | 2,286.2 | 188.1 | 0.0 | 0.0 | 233 | 206 | 19 |
| 1002 Fed Rcpts | | 22,850.1 | | | | | | | | | | |
| 1004 Gen Fund | | 3,742.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,760.1 | | | | | | | | | | |
| 1018 EVOSS | | 339.0 | | | | | | | | | | |
| 1024 Fish/Game | | 14,738.8 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 5.9 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 18.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,994.8 | | | | | | | | | | |
| 1108 Stat Desig | | 1,702.9 | | | | | | | | | | |
| 1194 F&G Nonded | | 9.0 | | | | | | | | | | |
| 1199 SFEntAcct | | 500.0 | | | | | | | | | | |
| ADN 11-0-0074 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) | | | | | | | | | | | | |
| SalAdj | | -9.5 | -9.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -7.1 | | | | | | | | | | |
| 1024 Fish/Game | | -2.4 | | | | | | | | | | |
| The FY2010 wage and health insurance increases applicable to this component : \$9.5 | | | | | | | | | | | | |
| August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | | | | | | | | | | | | |
| Atrin | | 17.7 | 0.0 | 0.0 | 17.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 17.7 | | | | | | | | | | |
| Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29. | | | | | | | | | | | | |
| The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0. | | | | | | | | | | | | |
| Subtotal | | 47,669.7 | 27,025.7 | 1,200.8 | 16,968.9 | 2,286.2 | 188.1 | 0.0 | 0.0 | 233 | 206 | 19 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 11-0-0096 Position adjustment changes for PCNs 11-4056 and 11-4137 from PPT to PFT | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | -2 | 0 |
| Position adjustment from Part-Time to Full-Time status: | | | | | | | | | | | | |
| PCN 11-4056 will be hired as a full-time Fish and Wildlife Technician III to meet the operational needs of the new Ruth Burnett Hatchery in Fairbanks. The | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| vacant position was transferred from Juneau. This transaction was approved by OMB on 9/18/09 - ADN 11-0-298. | | | | | | | | | | | | |
| PCN 11-4137, Fishery Biologist II position in Glennallen was reclassified from an 11 month seasonal position to full-time status due to increased workload. The increase is due to having to supervise and report on one additional research project per year. | | | | | | | | | | | | |
| ADN 11-0-0097 Position adjustment changes for PCNs 11-4291, 11-4317, and 11-5221 from PFT to PPT | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 3 | 0 |
| Position adjustment changes from Full-Time to Part-Time status due to changing workload. | | | | | | | | | | | | |
| PCN 11-4291: Funding was no longer available for a Habitat Biologist III in Anchorage and the position was re-classed to a seasonal Fishery Biologist I in Douglas to assist permanent staff with all aspects of fish habitat research projects, including planning, development, data collection, logistical coordination, data entry, and report writing. | | | | | | | | | | | | |
| PCN 11-4317: Office Assistant II in Anchorage was re-classed to part-time status due to streamlining of administrative process. | | | | | | | | | | | | |
| PCN 11-5221: Fish and Wildlife Technician III in Anchorage was re-classed to part-time status because a portion of funding for this position ended September 30, 2008. This project is for review of ANSCA conveyances to ensure public access is maintained. | | | | | | | | | | | | |
| ADN 11-0-0098 Position duty station change for PFT PCN 11-5049 | | | | | | | | | | | | |
| | PosLoc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| PCN 11-5049 was transferred from Elemendorf AFB to Anchorage and re-classed to Research Analyst III to improve statewide recreational fishery data collection, estimation, and reporting programs for the Statewide Harvest Survey and Guide/Business Logbook Programs in Research and Technical Services. This transaction was approved by OMB on 5/1/09 – ADN 11-9-958. | | | | | | | | | | | | |
| ADN 11-0-0343 Transfer PPT PCN 11-1706 from CF Special Projects to Sport Fisheries to align with funding | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Fish and Wildlife Technician III PCN 11-1706 has been almost fully funded by the Sport Fisheries Division for the last year and has not worked for the Commercial Fisheries Division. This transfer will move the PCN to where it is funded. | | | | | | | | | | | | |
| ADN 11-0-0299 Non-perm PCN for Kachemak Bay Reserve in Homer | | | | | | | | | | | | |
| | PosRecl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A long-term nonpermanent Habitat Biologist I in Homer at the Kachemak Bay Research Reserve is needed. An expired non-perm pcn 11-N0400 Fish and Wildlife Technician III (PCN 11-N400) in Palmer will be reclassified and renumbered to PCN 11-N09138. This position will oversee the aquatic invasive species monitoring program and invasive species educational program delivery. | | | | | | | | | | | | |

| | | | | | | | | | | | |
|-----------------|-----------------|-----------------|----------------|-----------------|----------------|--------------|------------|------------|------------|------------|-----------|
| Subtotal | 47,669.7 | 27,025.7 | 1,200.8 | 16,968.9 | 2,286.2 | 188.1 | 0.0 | 0.0 | 232 | 208 | 19 |
|-----------------|-----------------|-----------------|----------------|-----------------|----------------|--------------|------------|------------|------------|------------|-----------|

***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

| | | | | | | | | | | | | |
|---|-------|------|-----|-----|-----|-----|------|-----|-----|---|---|---|
| Transfer Excess SDPR from Sport Fisheries to the Commissioner's Office for Indirect Expenses | | | | | | | | | | | | |
| | Trout | -5.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig -5.0 | | | | | | | | | | | | |

The Division of Sport Fisheries has excess Statutory Designated Program Receipts (SDPR) authority due to unrealized receipts, and it is being transferred to

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| the Commissioner's Office (CO) to cover the one percent indirect the CO receives on the SDPR projects. | | | | | | | | | | | | |
| Transfer Excess SDPR from Sport Fisheries to Administrative Services for Indirect Expenses | | | | | | | | | | | | |
| 1108 Stat Desig | Trout | -30.0 | 0.0 | 0.0 | 0.0 | 0.0 | -30.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Division of Sport Fisheries has excess Statutory Designated Program Receipts (SDPR) authority due to unrealized receipts, and it is being transferred to Administrative Services to fully collect indirect revenue from department SDPR projects. | | | | | | | | | | | | |
| Transfer Excess SDPR Authority for Grants for Dall Sheep Ecology, and Grizzly Bears and Oil Development | | | | | | | | | | | | |
| 1108 Stat Desig | Trout | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Division of Sport Fisheries has excess Statutory Designated Program Receipts (SDPR) authority due to unrealized receipts, and it is being transferred to the Wildlife Conservation Division to support two grant projects from the National Fish & Wildlife Foundation (NFWF); dall sheep ecology, and grizzly bears and oil development. | | | | | | | | | | | | |
| Adjust Line Items to Budget for Expected Personal Services Spending | | | | | | | | | | | | |
| | LIT | 0.0 | 78.1 | 0.0 | 0.0 | 0.0 | -78.1 | 0.0 | 0.0 | 0 | 0 | 0 |
| An adjustment of line items is necessary to meet the expected spending for FY11 in personal services. There is no expected change in service levels. | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase for Non-Covered Employees | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | 2.1 | 4.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 1.4 | | | | | | | | | | |
| 1024 Fish/Game | | 0.7 | | | | | | | | | | |
| Costs associated with health insurance increase: \$4.2 | | | | | | | | | | | | |
| Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | | | | | | | | | | | | |
| 1004 Gen Fund | OTI | -17.7 | 0.0 | 0.0 | -17.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29. | | | | | | | | | | | | |
| The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0. | | | | | | | | | | | | |
| Delete Vacant PFT PCNs (11-4038 and 11-5048) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| These PCNs are being deleted as they are excess to the needs of the division. A portion of the planning duties of PCN 11-5048 (Planner II in Fairbanks) will | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|-----------------|----------------------|----------------|-----------------|----------------|----------------|---------------------|---------------|------------|------------|-----------|
| | | | | | | | | | | PFT | PPT | NP |
| continue to be absorbed by division staff. Duties of PCN 11-4038 (Internet Specialist I in Anchorage) are being shared across the regions based on staff availability and expertise. The General Fund, Federal, and Fish & Game Funds associated with these positions needs to be retained to fulfill personal services funding needs within the division. | | | | | | | | | | | | |
| | Totals | 47,521.2 | 27,108.0 | 1,200.8 | 16,851.2 | 2,286.2 | 75.0 | 0.0 | 0.0 | 230 | 208 | 19 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants Benefits | Miscellaneous | Positions | | |
|---|-----------------|-----------------|-------------------|--------------|----------------|----------------|----------------|-----------------|---------------|------------|-----------|-----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 24,810.8 | 15,030.2 | 706.7 | 7,476.5 | 1,597.4 | 0.0 | 0.0 | 0.0 | 142 | 34 | 16 |
| 1002 Fed Rcpts | | 11,322.3 | | | | | | | | | | |
| 1004 Gen Fund | | 4,812.6 | | | | | | | | | | |
| 1024 Fish/Game | | 8,594.1 | | | | | | | | | | |
| 1194 F&G Nonded | | 81.8 | | | | | | | | | | |
| August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | | | | | | | | | | | | |
| | Atrin | 12.6 | 0.0 | 0.0 | 12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.6 | | | | | | | | | | |
| Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29. | | | | | | | | | | | | |
| The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0. | | | | | | | | | | | | |
| | Subtotal | 24,823.4 | 15,030.2 | 706.7 | 7,489.1 | 1,597.4 | 0.0 | 0.0 | 0.0 | 142 | 34 | 16 |

| | | | | | | | | | | | | |
|--|------|-------|-------|-----|-----|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 11-0-0346 Transfer federal funding authority from WC Special Projects to support game management projects | | | | | | | | | | | | |
| | Trin | 250.0 | 250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 250.0 | | | | | | | | | | |

Federal receipt authority is needed for grant funding levels during FY10 from the U.S. Fish & Wildlife Service for Pittman/Robertson (PR) Wildlife Restoration and Hunter Education programs. The FY10 grant agreements for PR funding for these ongoing statewide programs has been awarded. The division will address field survey and research work for biologists and technicians statewide. The division strives to keep its staff levels constant in order to maintain service levels to the public.

| | | | | | | | | | | | | |
|--|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| ADN 11-0-0348 Transfer 2 PFT and 6 PPT positions from Wildlife Conservation Special Projects to Wildlife Conservation | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 2 | 6 | 0 |

Two full-time and six part-time positions are transferred from the Wildlife Conservation Special Projects component and will be counted in the Wildlife Conservation component. The six positions are best represented by funding budgeted in the Wildlife Conservation component.

11-2229, Biometrician III - Juneau - PFT
11-6009, Habitat Biologist III - Fairbanks - PFT

11-2227, Wildlife Biologist I - Juneau - PPT
11-2253, F&W Technician IV - Juneau - PPT
11-4004, Statistical Technician II - Juneau - PPT

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | | |
|--|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|------------|------------|-----------|-----------|
| | | | | | | | | | | PFT | PPT | NP | |
| 11-4325, F&W Technician II - Fairbanks - PPT | | | | | | | | | | | | | |
| 11-4330, F&W Technician III - Soldotna - PPT | | | | | | | | | | | | | |
| 11-5108, F&W Technician IV - Soldotna - PPT | | | | | | | | | | | | | |
| ADN 11-0-0349 Transfer 11-5050 PFT from Wildlife Conservation to WC Special Projects | | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| One full-time position, PCN 11-5050 was transferred from the Wildlife Conservation component and will be counted in the Wildlife Conservation Special Projects component. The PCN is best represented by funding budgeted in the Special Projects component. | | | | | | | | | | | | | |
| 11-5050, Fish & Wildlife Technician IV - Fairbanks | | | | | | | | | | | | | |
| ADN 11-0-0350 Position time status change from PPT to PFT for 11-2161, 11-2195, and 11-2228 due to changes in workload | | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | -3 | 0 |
| Converted the following positions in AKPAY from part-time (PPT) to full-time (PFT) due to changes in workload assignment: | | | | | | | | | | | | | |
| 11-2195, Office Assistant I, Anchorage, effective 2/1/2009 | | | | | | | | | | | | | |
| 11-2228, Wildlife Biologist II - Juneau, effective 5/1/2009 | | | | | | | | | | | | | |
| Will convert the following PCN 11-2161, Accounting Technician I - Juneau. Incumbent will vacate PCN fall 2009. Operated at less than 30 hours (less than PFT) with the agreement of the incumbent. Position assigned to support regional wildlife management operations and duties require full-time employment. | | | | | | | | | | | | | |
| ADN 11-0-0347 Adjust line items in Wildlife Conservation to budget for expected spending | | | | | | | | | | | | | |
| LIT | | 0.0 | 250.0 | 0.0 | -175.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| An adjustment of line items is necessary to meet the expected spending for FY10. There is no expected change in service levels. | | | | | | | | | | | | | |
| Subtotal | | 25,073.4 | 15,530.2 | 706.7 | 7,314.1 | 1,522.4 | 0.0 | 0.0 | 0.0 | 0.0 | 146 | 37 | 16 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | | |
| Federal Authority for Wildlife Population Assessment and Species Research | | | | | | | | | | | | | |
| Inc | | 3,500.0 | 550.0 | 115.0 | 2,385.0 | 450.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3,500.0 | | | | | | | | | | | |
| Funding through the Pittman-Robertson Wildlife Restoration program is available through an annual grant agreement from the U.S. Fish & Wildlife Service. The program receives its receipts from federal excise taxes on guns and firearms. Sales nationwide on guns and firearms increased dramatically over the past twelve months. Funds collected are distributed to states annually for propagation and management of wildlife. | | | | | | | | | | | | | |
| The Division has increased its efforts to accomplish wildlife population surveys and field research starting in FY07 and continuing through FY09. Funding was appropriated through two CIP appropriations for Game Management, one in FY07 and one in FY08. The appropriations, although technically capital, have funded operating projects for the division. Once the appropriations are expended, the work supported by the funding cannot be supported. The appropriations total \$3.6 million and will be 85% spent by the end of FY10. The increased effort by regional biologists over the past 2 years can be maintained into FY11 by an increase of federal spending authority to this component. | | | | | | | | | | | | | |

Intensive Management Field Operations

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1004 Gen Fund | Inc | 250.0 | 20.0 | 10.0 | 200.0 | 20.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This increment provides funds to carry out focused predator management by the division in game management units (GMU) identified by the Board of Game under the Intensive Management (IM) statute. Teams of division employees specifically address low ungulate populations through the reduction of predators to accomplish the board's reduction objectives, directed by the IM statute.

The division engaged in three state-sponsored predator reduction operations during FY09; GMU 12 and 20E (north of Tok), and the Southern Alaska Peninsula Caribou Herd (SAPCH), and Unit 16 Bears. The operational costs were paid by one-time CIP appropriations. Recent field operations for predator control by the division reveals operating costs between \$100.0 and \$125.0 for a two to three week effort in each area. Three operations will be active during FY11, each necessitating helicopter support costs between \$50.0 and \$100.

Endangered Species Act Listings Coordination

| | | | | | | | | | | | | |
|---------------|-----|-------|------|------|-------|------|-----|-----|-----|---|---|---|
| 1004 Gen Fund | Inc | 236.6 | 81.6 | 20.0 | 125.0 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|-----|-------|------|------|-------|------|-----|-----|-----|---|---|---|

This increment allows the state to become more involved in aspects of the federal Endangered Species Act (ESA) process including involvement in the development of recovery plans, the incidental take of listed species, and Section 7 permit consultation processes. It also provides funds to support, through reimbursable services agreements (RSAs), necessary consultations with the Departments of Natural Resources, Environmental Conservation, and Commerce, Community, and Economic Development. Finally, it supports inflationary costs to support the Department of Law involvement in the ESA program.

Congress passed the ESA as a tool to assure that species would not go extinct. It was meant as the ultimate safeguard and has been used successfully to prevent species extinctions, especially in cases where the threats to species survival are easily identifiable and manageable. An example was the Aleutian Canada Goose, where the main threats were over-harvest and predation by foxes, both of which were easily identifiable and manageable. This species was recovered and removed from the ESA. Up until recently, the act has been sparingly used in Alaska.

However, in the last several years, more species in Alaska have been listed including the polar bear and beluga whales in Cook Inlet. These species were listed based on assumed projections of decline associated with anticipated climate change or population trends over long periods. Also, new listing reviews have been initiated for the Yellow-billed loon, Kittlitz's murrelet, marbled murrelet, four species of ice seals, Pacific walrus, and Southeast Alaska herring.

Once a decision is made to list a species, the ESA specifies that critical habitat must be designated. This requires balancing biologic needs associated with species recovery against economic issues. A recovery plan must be prepared that specifies recovery objectives and research needs. Also, federal consultations occur on any project that has a federal nexus or results in a take of a listed species.

Personnel funding will be used to support PCN 11-1387.

Transfer Seasonal PCN 11-2202 from Wildlife Conservation Special Projects to Wildlife Conservation

| | | | | | | | | | | | | |
|--|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
|--|------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

One seasonal position, PCN 11-2202 is transferred from the Wildlife Conservation Special Projects component and will be counted and funded in the Wildlife Conservation component.

11-2202, Fish & Wildlife Technician III, SACL, McGrath

Transfer Fish & Wildlife Technician PCN 11-1387 from Commercial Fisheries for Endangered Species Act (ESA) Activities

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|--------------|-----------------|----------------|----------------|------------------|---------------|------------|-----------|-----------|
| | | | | | | | | | | PFT | PPT | NP |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| One seasonal Fish and Wildlife Tech III position in Ketchikan (vacant PCN 11-1387) is transferred from the Commercial Fisheries component to the Wildlife Conservation component for Endangered Species Act (ESA) response activities. A separate change record changes the position details. | | | | | | | | | | | | |
| PCN 11-1387 Location Change and Time Status Change from PPT to PFT for Endangered Species Act (ESA) Activities | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| PCN 11-1387 was formerly used by the Division of Commercial Fisheries as a seasonal Fish & Wildlife Technician (range 11). Commercial Fisheries does not need the position in FY11 and it is transferred to Wildlife Conservation via separate change record. Wildlife Conservation will assign the position to work fulltime on Endangered Species Act (ESA) listing response activities. The proposed job classification is a professional journey level biologist, Wildlife Biologist III (range 18). The position will be moved from Ketchikan to Anchorage. | | | | | | | | | | | | |
| Transfer PCN 11-2166 from Anchorage to Palmer to Serve Communities and Wildlife Populations in the Southcentral Region | | | | | | | | | | | | |
| | PosLoc | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| PCN 11-2166, a full-time Analyst Programmer III is assigned to assist regional biological staff with data management of wildlife harvest data systems. Field staff are located in Palmer to serve communities and wildlife populations in the Southcentral region. Co-location of staff position assigned to supportive work strengthens data system integrity. Location change from Anchorage to Palmer planned when additional office space in Palmer becomes available. Revised Program to move this position will be submitted early in 2010. | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.0 | | | | | | | | | | |
| Costs associated with health insurance increase: \$2.0 | | | | | | | | | | | | |
| Reverse August FY2010 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor | | | | | | | | | | | | |
| | OTI | -12.6 | 0.0 | 0.0 | -12.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -12.6 | | | | | | | | | | |
| Pursuant to Ch12 SLA09 Sec17 P73 L25 through P76 L20, \$15 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2008, was \$64.53 per barrel, which is \$6.24 (10.7%) above DOR's Spring 2009 FY2010 forecast amount of \$58.29. | | | | | | | | | | | | |
| The amounts transferred to state agencies are as follows: Administration, \$22.8; Corrections, \$600.0; DEED, \$57.2; DEC, \$37.8; Fish and Game, \$77.7; HSS, \$600.0; Labor, \$35.3; DMVA, \$327.3; DNR, 68.0; DPS, \$273.9; Transportation, \$11,250.0; University, \$1,650.0. | | | | | | | | | | | | |
| Totals | | 29,049.4 | 16,183.8 | 851.7 | 10,011.5 | 2,002.4 | 0.0 | 0.0 | 0.0 | 147 | 38 | 16 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|-----------|-----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 11,309.3 | 4,006.9 | 433.5 | 5,714.3 | 1,154.6 | 0.0 | 0.0 | 0.0 | 30 | 26 | 10 |
| 1002 Fed Rcpts | | 8,303.4 | | | | | | | | | | |
| 1004 Gen Fund | | 912.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 726.0 | | | | | | | | | | |
| 1018 EVOSS | | 200.0 | | | | | | | | | | |
| 1024 Fish/Game | | 325.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 384.2 | | | | | | | | | | |
| 1108 Stat Desig | | 457.6 | | | | | | | | | | |
| Subtotal | | 11,309.3 | 4,006.9 | 433.5 | 5,714.3 | 1,154.6 | 0.0 | 0.0 | 0.0 | 30 | 26 | 10 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 11-0-0349 Transfer 11-5050 PFT from Wildlife Conservation to WC Special Projects | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| One full-time position, PCN 11-5050 was transferred from the Wildlife Conservation component and will be counted in the Wildlife Conservation Special Projects component. The PCN is best represented by funding budgeted in the Special Projects component. | | | | | | | | | | | | |
| 11-5050, Fish & Wildlife Technician IV - Fairbanks | | | | | | | | | | | | |
| ADN 11-0-0346 Transfer federal funding authority to Wildlife Conservation Component to support game management projects | | | | | | | | | | | | |
| | Trout | -250.0 | -250.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -250.0 | | | | | | | | | | |
| Federal spending authority in the Wildlife Conservation Special Projects component is in excess of expected receipts for FY10 from the grant program source, State Wildlife Grants. Federal authority is transferred within the appropriation to the Wildlife Conservation component for use with a grant funding under Pittman-Robertson Wildlife Restoration. The division strives to keep its staff levels constant in order to maintain service levels to the public. | | | | | | | | | | | | |
| ADN 11-0-0348 Transfer 2 PFT and 6 PPT positions from Wildlife Conservation Special Projects to Wildlife Conservation | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | -6 | 0 |
| Two full-time and six part-time positions are transferred from the Wildlife Conservation Special Projects component and will be counted in the Wildlife Conservation component. The six positions are best represented by funding budgeted in the Wildlife Conservation component. | | | | | | | | | | | | |
| 11-2229, Biometrician III - Juneau - PFT | | | | | | | | | | | | |
| 11-6009, Habitat Biologist III - Fairbanks - PFT | | | | | | | | | | | | |
| 11-2227, Wildlife Biologist I - Juneau - PPT | | | | | | | | | | | | |
| 11-2253, F&W Technician IV - Juneau - PPT | | | | | | | | | | | | |
| 11-4004, Statistical Technician II - Juneau - PPT | | | | | | | | | | | | |
| 11-4325, F&W Technician II - Fairbanks - PPT | | | | | | | | | | | | |
| 11-4330, F&W Technician III - Soldotna - PPT | | | | | | | | | | | | |
| 11-5108, F&W Technician IV - Soldotna - PPT | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|-----------|-----------|
| | | | | | | | | | | PFT | PPT | |
| ADN 11-0-0352 Position time status change from PFT to PPT for 11-1659, 11-2164, and 11-5050 due to a change in workload. | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | 3 | 0 |
| Converted positions in AKPAY from full-time (PFT) to part-time (PPT) due to a change in workload assignment. | | | | | | | | | | | | |
| 11-1659, Wildlife Biologist I, Anchorage, effective 8/7/2008 | | | | | | | | | | | | |
| 11-2164, Fish & Wildlife Technician IV, effective 2/25/2009 | | | | | | | | | | | | |
| 11-5050, Fish & Wildlife Technician III, effective 2/24/2009 | | | | | | | | | | | | |
| ADN 11-0-0351 Position time status change from PPT to PFT for 11-2240 due to a change in workload | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Converted position in AKPAY from part-time (PPT) to full-time (PFT) due to a change in workload assignment. | | | | | | | | | | | | |
| 11-2240, Accounting Clerk, Fairbanks, effective 5/1/2009 | | | | | | | | | | | | |
| Subtotal | | 11,059.3 | 3,756.9 | 433.5 | 5,714.3 | 1,154.6 | 0.0 | 0.0 | 0.0 | 27 | 22 | 10 |

***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Inter-Agency Receipts for Steller Sea Lion Studies

| | | | | | | | | | | | | |
|----------------|-----|-------|-------|------|-------|------|-----|-----|-----|---|---|---|
| | Inc | 500.0 | 165.0 | 15.0 | 270.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 500.0 | | | | | | | | | | |

The division studies the Steller sea lion focusing on the lack of recovery of its population in Alaskan waters. The division will initiate multi-year research to assess the alternative hypothesis for the lack of recovery retrospective analysis of diet, contaminants and disease assessment and their impacts on the future survival and reproductive rate of Steller sea lions in four regions of Alaska. Funding from the Division of Commercial Fisheries will be received via RSA.

Expected outcomes of this research includes:

- a) Model estimation of diet composition of over 700 sea lions from four regions.
- b) Determination of persistent organochlorine contamination in 150 sea lions.
- c) Determination of heavy metal contamination in hair from 200 sea lions.

Benefits of this research includes:

- a) Outline important prey species for Steller sea lions in different seasons and across different regions of Alaska to enable more informed fisheries management policy.
- b) Identify alternate hypothesis (contaminant exposure, disease, trauma, etc) that could be contributing to age specific survival rates and ultimately lack of recovery of Steller sea lions in Alaska.

Transfer Excess SDPR Authority for Grants for Dall Sheep Ecology, and Grizzly Bears and Oil Development

| | | | | | | | | | | | | |
|-----------------|------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | Trin | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 100.0 | | | | | | | | | | |

The Division of Sport Fisheries has excess Statutory Designated Program Receipts (SDPR) authority due to unrealized receipts, and it is being transferred to

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| the Wildlife Conservation Division to support two grant projects from the National Fish & Wildlife Foundation (NFWF); dall sheep ecology, and grizzly bears and oil development. | | | | | | | | | | | | |
| Transfer PPT PCN 11-5119 from Commercial Fisheries for Stellar Sea Lion Research | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Part-time PCN 11-5119, a Fish and Wildlife Technician II, is excess to the needs of Arctic-Yukon-Kuskokwim Region and is being transferred to the Division of Wildlife Conservation, Wildlife Conservation Special Projects component. | | | | | | | | | | | | |
| PCN 11-5119 Location Change and Time Status Change from PPT to PFT for Stellar Sea Lion Research | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| PCN 11-5119 was formerly used by the Division of Commercial Fisheries as a seasonal Fish & Wildlife Technician (range 9). Commercial Fisheries does not need the position in FY11 and it was transferred to Wildlife Conservation via separate change record. Wildlife Conservation will assign the position to work fulltime on Steller sea lion research. The proposed job classification is a professional journey level Biometrician II (range 19). The position will be moved from Ft. Richardson to Fairbanks. | | | | | | | | | | | | |
| Change Fund Sources for Walrus Studies in the Chukchi Sea and the Pittman-Robertson Program Which Requires F&GF Match | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 425.0 | | | | | | | | | | |
| 1018 EVOSS | | -150.0 | | | | | | | | | | |
| 1024 Fish/Game | | 50.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | -275.0 | | | | | | | | | | |
| 1108 Stat Desig | | -50.0 | | | | | | | | | | |
| A technical update to this component is needed to reconcile funding sources for FY11 for restricted revenue categories. The division projects less receipts available from CIP Receipts and EVOS. This reverses a trend from the past two years where these sources were increased. Funding from the EVOS Trustee Council for Harlequin Duck research in FY11 was not funded as of November 2009. The division has used CIP appropriations from FY07-10 to support wildlife survey work, the appropriations will be mostly expended by the end of FY10. | | | | | | | | | | | | |
| Federal receipts need to be increased due to the award of a five-year grant from the Minerals Management Service for Walrus Studies in the Chukchi Sea. This project will involve the deployment of satellite tags on walrus to study their movement. Funding through the Pittman-Robertson Wildlife Restoration program is budgeted in this component to support the indirect expenditures by the Division of Wildlife Conservation. Significant increases of available federal funds from this source requires the budgeting of indirect receipts. | | | | | | | | | | | | |
| Additional Fish & Game Funds will be spent to serve as match for federal Pittman-Robertson funding spent in this component. | | | | | | | | | | | | |
| Transfer Seasonal PCN 11-2202 from Wildlife Conservation Special Projects to Wildlife Conservation | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| One seasonal position, PCN 11-2202 is transferred from the Wildlife Conservation Special Projects component and will be counted and funded in the Wildlife Conservation component. | | | | | | | | | | | | |
| 11-2202, Fish & Wildlife Technician III - McGrath | | | | | | | | | | | | |
| PCN 11-4117 Time Status Change from PPT Due to Workload Related to Federal Subsistence and State Wildlife Regulations | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|-----------------|-------------------|--------------|----------------|----------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| This Position will be assigned as the division liaison for federal subsistence issues and state regulations pertaining to Wildlife. The position will be converted from seasonal (PPT) to full-time (PFT) due to a change in workload assignment. 11-4117, Regulations Specialist II, Anchorage | | | | | | | | | | | | |
| Delete Vacant Non-perm Fish & Wildlife Technician PCN 11-N071 | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Non permanent PCN 11-N071 was planned for use as a Technician on non-game species research based in the Nome regional office. The position has been vacant and is no longer needed. The federal funding associated with the position needs to be retained to fulfill personal services funding needs within the division. | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase for Non-Covered Employees | | | | | | | | | | | | |
| SalAdj | | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | 1.0 | | | | | | | | | | |
| Costs associated with health insurance increase: \$1.0 | | | | | | | | | | | | |
| Totals | | 11,660.3 | 3,922.9 | 448.5 | 6,084.3 | 1,204.6 | 0.0 | 0.0 | 0.0 | 29 | 20 | 9 |

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

Component: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|---------------|--------------|----------------------|------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| 1024 Fish/Game | ConfCom | 614.1 | 330.7 | 2.0 | 196.4 | 85.0 | 0.0 | 0.0 | 0.0 | 2 | 6 | 0 |
| | | 614.1 | | | | | | | | | | |
| Subtotal | | 614.1 | 330.7 | 2.0 | 196.4 | 85.0 | 0.0 | 0.0 | 0.0 | 2 | 6 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 614.1 | 330.7 | 2.0 | 196.4 | 85.0 | 0.0 | 0.0 | 0.0 | 2 | 6 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Totals | | 614.1 | 330.7 | 2.0 | 196.4 | 85.0 | 0.0 | 0.0 | 0.0 | 2 | 6 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 1,590.5 | 1,063.9 | 200.0 | 277.3 | 49.3 | 0.0 | 0.0 | 0.0 | 9 | 0 | 1 |
| 1002 Fed Rcpts | | 171.9 | | | | | | | | | | |
| 1004 Gen Fund | | 753.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 516.4 | | | | | | | | | | |
| 1018 EVOSS | | 54.5 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 18.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 56.4 | | | | | | | | | | |
| 1108 Stat Desig | | 20.3 | | | | | | | | | | |
| Subtotal | | 1,590.5 | 1,063.9 | 200.0 | 277.3 | 49.3 | 0.0 | 0.0 | 0.0 | 9 | 0 | 1 |

***** Changes From FY2010 Authorized To FY2010 Management Plan *****

ADN 11-0-0373 Transfer PCN 11-0102 Deputy Commissioner from Anchorage to Juneau

| | | | | | | | | | | | | |
|--------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| PosLoc | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

The prior Deputy Commissioner incumbent (PCN 11-0102) was based in Anchorage, but effective in January 2009 the new Wildlife Conservation Deputy Commissioner incumbent is based in Juneau. This change record transfers the position from Anchorage to Juneau.

ADN 11-0-0342 Transfer/Reclass vacant PCN 11-0077 Special Project Asst from CF Special Projects to Commissioner's office

| | | | | | | | | | | | | |
|------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
|------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

The department re-classed and transferred vacant PCN 11-0077, a Federal Management Research Coordinator range 23 in the Division of Commercial Fisheries, to a Special Project Assistant range 17 in the Commissioner's office. This position was no longer needed in Commercial Fisheries as a separate Program Coordinator position has taken over the duties of the Pacific Coastal Salmon Recovery Fund (PCSRF) program. The re-class and transfer was accomplished by an internal FY09 revised program (ADN 11-9-0919).

ADN 11-0-0357 Delete vacant Secretary position due to realignment of duties

| | | | | | | | | | | | | |
|--------|--|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
|--------|--|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

A vacant Secretary position (PCN 11-0195) was deleted due to a realignment of duties.

ADN 11-0-0329 Transfer vacant PPT PCN 11-1787 from CF Southeast Region to Commissioner's office

| | | | | | | | | | | | | |
|------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
|------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|

The department transferred vacant PPT PCN 11-1787, a Petersburg Fish and Wildlife Technician II in the Division of Commercial Fisheries, to the Commissioner's office. This position was no longer needed in Commercial Fisheries and would have been deleted. A re-class was completed at the same time to an Assistant Commissioner and was accomplished by FY09 revised program (ADN 11-9-0723). A separate change record shows the re-class of the position.

ADN 11-0-0358 Re-class PCN 11-1787 from PPT in Petersburg to PFT in Anchorage

| | | | | | | | | | | | | |
|---------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|
| PosRecl | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
|---------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|----|---|

The department transferred vacant PCN 11-1787 from the Division of Commercial Fisheries to the Commissioner's office via a separate change record. This position was re-classed from a seasonal Petersburg Fish and Wildlife Technician II to a full-time Assistant Commissioner in Anchorage via FY09 revised program (ADN 11-9-0723). The Assistant Commissioner leads the department's efforts on abundance-based management of wildlife.

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ADN 11-0-0359 Line item transfer to match proposed spending plan | | | | | | | | | | | | |
| LIT | | 0.0 | 56.8 | 0.0 | -56.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Line item transfer into personal services is necessary to reduce the vacancy factor, but the factor is not reduced to the OMB vacancy guidelines due to one position (PCN 11-1787) being paid by an unbudgeted RSA. It is anticipated that this RSA will be brought on budget in the FY11 Governor's budget. The cost of this position is approximately equal to the vacancy factor amount so technically the Commissioner's office is budgeting for a zero vacancy factor. The transfer out of the Services line item has no impact on services provided and the line item spread better matches the proposed FY10 spending plan. | | | | | | | | | | | | |
| Subtotal | | 1,590.5 | 1,120.7 | 200.0 | 220.5 | 49.3 | 0.0 | 0.0 | 0.0 | 10 | 0 | 1 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Activities Related to Abundance-based Management, Active Management, Intensive Management and Predator Control | | | | | | | | | | | | |
| Inc | | 180.0 | 146.0 | 9.0 | 25.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 180.0 | | | | | | | | | | |
| The department's efforts on abundance-based management, active management, intensive management and predator control, particularly with respect to wildlife are overseen by the Assistant Commissioner. This position is also responsible for coordination with the Departments of Commerce, Community and Economic Development and Natural Resources on big game guiding and commercial services and other related issues, as appropriate. The increase in Inter-agency receipts from Wildlife Conservation funds the position and activities. | | | | | | | | | | | | |
| Transfer Excess SDPR from Sport Fisheries to the Commissioner's Office for Indirect Expenses | | | | | | | | | | | | |
| Trin | | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | 5.0 | | | | | | | | | | |
| The Division of Sport Fisheries has excess Statutory Designated Program Receipts (SDPR) authority due to unrealized receipts, and it is being transferred to the Commissioner's Office (CO) to cover the one percent indirect the CO receives on the SDPR projects. | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase for Non-Covered Employees | | | | | | | | | | | | |
| SalAdj | | 15.1 | 15.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 8.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.1 | | | | | | | | | | |
| 1108 Stat Desig | | 0.3 | | | | | | | | | | |
| Costs associated with health insurance increase: \$15.1 | | | | | | | | | | | | |
| Totals | | 1,790.6 | 1,286.8 | 209.0 | 245.5 | 49.3 | 0.0 | 0.0 | 0.0 | 10 | 0 | 1 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 10,519.7 | 5,857.4 | 66.4 | 4,133.7 | 282.2 | 180.0 | 0.0 | 0.0 | 66 | 10 | 7 |
| 1002 Fed Rcpts | | 1,792.4 | | | | | | | | | | |
| 1004 Gen Fund | | 2,402.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 17.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5,270.9 | | | | | | | | | | |
| 1018 EVOSS | | 317.8 | | | | | | | | | | |
| 1024 Fish/Game | | 124.0 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 45.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 257.3 | | | | | | | | | | |
| 1108 Stat Desig | | 291.4 | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| ADN 11-0-0075 Reverse funding for FY2010 LTC BU Agreement terms, per Ch. 12, SLA 2009, Sec. 24(c) | | | | | | | | | | | | |
| SalAdj | | -0.8 | -0.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -0.2 | | | | | | | | | | |
| 1004 Gen Fund | | -0.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | -0.1 | | | | | | | | | | |
| The FY2010 wage and health insurance increases applicable to this component : \$0.8 | | | | | | | | | | | | |
| ***** | | | | | | | | | | | | |
| Subtotal | | 10,518.9 | 5,856.6 | 66.4 | 4,133.7 | 282.2 | 180.0 | 0.0 | 0.0 | 66 | 10 | 7 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 11-0-0374 Transfer PCN 11-1851 Micro Network Tech I from Juneau to Anchorage | | | | | | | | | | | | |
| PosLoc | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| This vacant Micro Network Technician I position (PCN 11-1851) was based in Juneau, but due to the Network Services workload the position was needed in Anchorage. This change record transfers the position from Juneau to Anchorage, effective 11/9/08. | | | | | | | | | | | | |
| ADN 11-0-0340 Transfer vacant PT PCN 11-5343 from CF Headquarters to Administrative Services | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| This vacant Fish and Wildlife Technician II position in Juneau is unneeded and is being transferred from the Division of Commercial Fisheries to the Division of Administrative Services. The position is being reclassified to a Program Coordinator to lead the department's Workforce Development program via a separate change record. | | | | | | | | | | | | |
| ADN 11-0-0360 Reclass PCN 11-5343 from a range 9 to a range 20 and time status change | | | | | | | | | | | | |
| PosRecl | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Via a separate change record, this PPT Fish and Wildlife Technician II range 9 in Juneau is being transferred from the Division of Commercial Fisheries to the Division of Administrative Services. The position is being reclassified to a full-time Program Coordinator to lead the department's Workforce Development program. This transaction was approved by OMB with ADN 11-9-833. | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ADN 11-0-0345 Transfer PFT PCN 11-1819 from CF Special Projects component to Administrative Services | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer full-time position PCN 11-1819 Program Coordinator from the Commercial Fisheries Special Projects component to Administrative Services to administer the Fish and Wildlife Careers for Alaskans program. | | | | | | | | | | | | |
| ADN 11-0-0361 Line item transfer to match proposed spending plan | | | | | | | | | | | | |
| | LIT | 0.0 | 71.2 | 0.0 | -71.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Line item transfer into personal services is necessary to reduce the vacancy factor to within OMB guidelines. The transfer out of the Services line item has no impact on services provided and the line item spread better matches the proposed FY10 spending plan. | | | | | | | | | | | | |
| Subtotal | | 10,518.9 | 5,927.8 | 66.4 | 4,062.5 | 282.2 | 180.0 | 0.0 | 0.0 | 68 | 10 | 7 |

***** **Changes From FY2010 Management Plan To FY2011 Governor** *****

Inter-agency Receipts to Support the Workforce Development Program

| | | | | | | | | | | | | |
|----------------|-----|-------|------|-----|------|-----|-----|-----|-----|---|---|---|
| | Inc | 130.0 | 94.0 | 5.0 | 26.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 130.0 | | | | | | | | | | |

The department's Workforce Development program is now established in the Division of Administrative Services and supported by a Reimbursable Services Agreement (RSA). The department's workforce development program coordinator (PCN 11-1819) works with department staff and the Division of Personnel and Labor Relations to coordinate departmental programs to improve employee recruitment and retention, including training and professional development. The program has been in place for a year and was handled by an unbudgeted RSA in FY10.

Inter-agency Receipts to Support the Fish and Wildlife Careers for Alaskans Program

| | | | | | | | | | | | | |
|----------------|-----|-------|------|-----|------|------|-----|-----|-----|---|---|---|
| | Inc | 156.0 | 83.5 | 9.0 | 53.5 | 10.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 156.0 | | | | | | | | | | |

The department's Fish and Wildlife Careers for Alaskans (FWCA) program is now established in the Division of Administrative Services and supported by a Reimbursable Services Agreement (RSA). A program coordinator (PCN 11-5343) works with outside agencies and educational institutions to introduce youth to the department's activities by placing them in department internships around the state. In FY10, the program was transferred from the Division of Commercial Fisheries and was handled by an unbudgeted RSA.

Federal and I/A Authority Needed for Division and Department Programs and Projects; and to Collect Additional Indirect

| | | | | | | | | | | | | |
|----------------|-----|-------|-----|-----|-------|------|------|-----|-----|---|---|---|
| | Inc | 520.0 | 0.0 | 0.0 | 440.0 | 20.0 | 60.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 100.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 420.0 | | | | | | | | | | |

This increment will fund division and departmental programs and projects including: employee recruitment/retention/training/professional development programs; information technology operational support and desktop computer replacement; office equipment and furnishing replacements/upgrades; and reduction of unanticipated expenses to divisions.

Under a federally approved indirect cost allocation plan, the department assesses 14 percent on all projects funded with federal receipts and Statutory Designated Program Receipts (SDPR). The indirect revenue is distributed as follows: 6.5 percent to the applicable division, and as inter-agency (I/A) receipts of 6.5 percent to the Division of Administrative Services (DAS) and 1 percent to the Commissioner's office. Additional federal authority is needed within DAS

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| to fully collect indirect revenue from department projects. In addition, DAS needs additional I/A receipt authority for collection of indirect funds on Pacific Coastal Salmon Recovery Fund (PCSRF) projects. | | | | | | | | | | | | |
| Transfer Excess SDPR from Sport Fisheries to Administrative Services for Indirect Expenses | | | | | | | | | | | | |
| 1108 Stat Desig | Trin | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Division of Sport Fisheries has excess Statutory Designated Program Receipts (SDPR) authority due to unrealized receipts, and it is being transferred to Administrative Services to fully collect indirect revenue from department SDPR projects. | | | | | | | | | | | | |
| Transfer PFT PCN 11-5013 from Commercial Fisheries to Administrative Services for Network Support | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| A vacant full-time Juneau Fisheries Biologist III (PCN 11-5013) range 18 is excess to the needs of Commercial Fisheries and is being transferred to the Division of Administrative Services (DAS). The DAS will reclassify this PCN to a range 14, Micro/Network Technician I in Juneau. | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase for Non-Covered Employees | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | 0.6 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.8 | | | | | | | | | | |
| 1018 EVOSS | | 0.3 | | | | | | | | | | |
| Costs associated with health insurance increase: \$2.0 | | | | | | | | | | | | |
| Totals | | 11,356.9 | 6,107.3 | 80.4 | 4,612.0 | 317.2 | 240.0 | 0.0 | 0.0 | 69 | 10 | 7 |

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

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,649.6 | 920.3 | 346.7 | 344.7 | 37.9 | 0.0 | 0.0 | 0.0 | 6 | 4 | 2 |
| 1002 Fed Rcpts | | 57.8 | | | | | | | | | | |
| 1004 Gen Fund | | 1,148.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 390.5 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 31.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 15.0 | | | | | | | | | | |
| 1108 Stat Desig | | 6.0 | | | | | | | | | | |
| Subtotal | | 1,649.6 | 920.3 | 346.7 | 344.7 | 37.9 | 0.0 | 0.0 | 0.0 | 6 | 4 | 2 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,649.6 | 920.3 | 346.7 | 344.7 | 37.9 | 0.0 | 0.0 | 0.0 | 6 | 4 | 2 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 4.3 | 4.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.3 | | | | | | | | | | |
| Costs associated with health insurance increase: \$4.3 | | | | | | | | | | | | |
| Totals | | 1,653.9 | 924.6 | 346.7 | 344.7 | 37.9 | 0.0 | 0.0 | 0.0 | 6 | 4 | 2 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 5,218.2 | 3,109.4 | 345.9 | 1,597.3 | 160.6 | 5.0 | 0.0 | 0.0 | 27 | 10 | 6 |
| 1002 Fed Rcpts | | 1,600.5 | | | | | | | | | | |
| 1004 Gen Fund | | 1,988.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 570.0 | | | | | | | | | | |
| 1018 EVOSS | | 140.0 | | | | | | | | | | |
| 1036 Cm Fish Ln | | 9.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 254.1 | | | | | | | | | | |
| 1108 Stat Desig | | 655.5 | | | | | | | | | | |
| Subtotal | | 5,218.2 | 3,109.4 | 345.9 | 1,597.3 | 160.6 | 5.0 | 0.0 | 0.0 | 27 | 10 | 6 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 11-0-0355 Change PCN 11-0408 from full-time to part time | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| A Subsistence Resource Specialist II PCN 11-0408 is changed from a full-time position to seasonal position due to workload. | | | | | | | | | | | | |
| ADN 11-0-0356 Change PCN 11-0425 from full-time to part time | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| A Subsistence Resource Specialist II PCN 11-0425 is changed from a full-time position to seasonal position due to workload. | | | | | | | | | | | | |
| ADN 11-9-1022 Reclassification of PCN 11-0457 from Range 18 to 21 | | | | | | | | | | | | |
| PosRecl | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A Research Analyst III PCN 11-0457 (GGU) was re-classed to a Research Analyst IV and bargaining unit (SU) based on position duties. | | | | | | | | | | | | |
| ADN 11-0-0296 Reclassification of PCN-11-0429 from a Range 11 to a Range 14 | | | | | | | | | | | | |
| PosRecl | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ADN 11-0-0296 approved by OMB 9/18/09. PCN 11-0429 re-classed from a Fish & Wildlife Technician III range 11 to a Subsistence Resource Specialist I range 14. | | | | | | | | | | | | |
| ADN 11-0-0372 Transfer PPT PCN 11-5330 from CF Special Projects to State Subsistence for Bristol Bay work | | | | | | | | | | | | |
| Trin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Fish and Wildlife Technician II PCN 11-5330 in Soldotna is no longer needed in the Commercial Fisheries Special Projects component and is being transferred to the State Subsistence component in Dillingham for work in the Bristol Bay region. | | | | | | | | | | | | |
| ADN 11-0-0381 Change PCN 11-0438 from full-time to part time | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| A Subsistence Resource Specialist II PCN 11-0438 is changed from a full-time position to seasonal position due to workload. | | | | | | | | | | | | |
| Subtotal | | 5,218.2 | 3,109.4 | 345.9 | 1,597.3 | 160.6 | 5.0 | 0.0 | 0.0 | 24 | 14 | 6 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants Benefits | Miscellaneous | Positions | | |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|-----------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Transfer Excess I/A Receipts Authority from Commercial Fisheries to State Subsistence for the Donlin Creek Project | | | | | | | | | | | | |
| 1007 I/A Rcpts | Trin | 106.0 | 66.0 | 0.0 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>The Division of Commercial Fisheries has excess Inter-Agency (I/A) receipts authority that is being transferred to the Division of Subsistence. Subsistence's Northern Region is in negotiations with the Department of Natural Resources (DNR) for work on the Donlin Creek project for FY11. The division does not have enough I/A receipt authority to accept these DNR funds.</p> | | | | | | | | | | | | |
| Add two LTNP Subsistence Resource Specialists for the Donlin Creek Project | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 2 |
| <p>Subsistence's Northern Region is in negotiations with the Department of Natural Resources (DNR) for work on the Donlin Creek project for FY11. Two long term non-permanent Subsistence Resource Specialists will be needed to complete the work. The Inter-agency receipts for this project is handled via separate change record.</p> | | | | | | | | | | | | |
| An Index Community Approach to Estimate/Monitor Subsistence Harvests of Fish and Wildlife in Alaska | | | | | | | | | | | | |
| 1004 Gen Fund | Inc | 200.0 | 152.5 | 35.2 | 0.0 | 12.3 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

This increment supports development of a system of representative index communities to cost-effectively monitor subsistence harvest of fish and wildlife in all areas of the state, and thereby provide critical updates needed by the state fish and game regulatory boards. Without this information, harvest data will become dated and less reliable, which may lead to regulatory restrictions to other harvest opportunities (commercial, sport, and general uses). Increment funds would provide start-up support, with future efforts anticipated to adequately support representative and timely harvest data surveys.

Due to the large number of communities and high costs, it is not possible to update comprehensive data for most communities on a regular basis. Therefore, a set of index communities will be selected to represent areas of the state. Comprehensive surveys will be conducted on a regular, rotational schedule in these communities, and results will be used to estimate total harvests in the area which the index communities represent. The program will provide annual estimates of statewide subsistence harvests and trends, including harvest quantities, locations of harvests, and numbers of harvesters and users. The program can be supplemented with special project funds to add additional communities to the on-line Community Subsistence Information System (CSIS).

Implementation of the project will proceed in two steps. Because data are lacking in key regions (interior and western) and are more than 20 years old in many of the communities in other regions, in the first two years, comprehensive surveys will be conducted to fill in gaps to support the development of a scientifically sound design for long-term annual monitoring with the index community approach. Based on currently available data in the CSIS and new data collected as part of this project, a set of communities will then be selected that represent the harvest patterns of others within their regions. Until the analysis is completed, it is not possible to state precisely how many communities will be needed or how many years will be necessary to complete a single rotation of surveys across the state. In subsequent years, comprehensive surveys will be undertaken and an annual report produced with regional and statewide harvest estimates based on the index community results.

Change Time Status of PCN 11-0458 from Full-time to Seasonal Due to Reduced Workload

| | | | | | | | | | | | | |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
|--|--------|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

The Research Analyst II position is currently classified as full-time, but needs to be changed to seasonal due to workload. The reason for the reduced workload is that project work slows down in the winter and in the mid summer due to the cycle of field work and data collection.

FY2011 Health Insurance Cost Increase for Non-Covered Employees

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| 1004 Gen Fund | SalAdj | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Costs associated with health insurance increase: \$2.0 | | | | | | | | | | | | |
| Totals | | 5,526.2 | 3,329.9 | 381.1 | 1,637.3 | 172.9 | 5.0 | 0.0 | 0.0 | 23 | 15 | 8 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,608.5 | 859.6 | 215.6 | 2,340.0 | 118.3 | 75.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| 1002 Fed Rcpts | | 582.8 | | | | | | | | | | |
| 1018 EVOSS | | 3,025.7 | | | | | | | | | | |
| Subtotal | | 3,608.5 | 859.6 | 215.6 | 2,340.0 | 118.3 | 75.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 11-0-0375 Reclasse PCN 11-7701 from Analyst Programmer to Deputy Director | | | | | | | | | | | | |
| | PosRecl | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| <p>This vacant Analyst Programmer II (range 16) position is no longer needed and is being reclassified to a Deputy Director (range 26) for the Exxon Valdez Oil Spill (EVOS) Trustee Council office. The change was approved by the EVOS Trustee Council and was effective August 1, 2009. The Deputy Director serves as backup to the Executive Director in all areas of responsibility. All EVOS positions are funded with 100 percent of EVOS funding and are based in Anchorage.</p> | | | | | | | | | | | | |
| Subtotal | | 3,608.5 | 859.6 | 215.6 | 2,340.0 | 118.3 | 75.0 | 0.0 | 0.0 | 9 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 16.4 | 16.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOSS | | 16.4 | | | | | | | | | | |
| Costs associated with health insurance increase: \$16.4 | | | | | | | | | | | | |
| Totals | | 3,624.9 | 876.0 | 215.6 | 2,340.0 | 118.3 | 75.0 | 0.0 | 0.0 | 9 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,308.8 | 0.0 | 0.0 | 1,308.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 1,308.8 | | | | | | | | | | |
| Subtotal | | 1,308.8 | 0.0 | 0.0 | 1,308.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 1,308.8 | 0.0 | 0.0 | 1,308.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Inter-agency Receipts for State Facilities Maintenance Costs | | | | | | | | | | | | |
| | Inc | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 300.0 | | | | | | | | | | |
| Totals | | 1,608.8 | 0.0 | 0.0 | 1,608.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

In accordance with statutes, this component collects and presents annual operating maintenance expenditures for the department's facility operations, maintenance and repair. This component currently has Inter-agency (I/A) receipts authority of \$1.3 million and additional I/A receipts authority is needed to fully report the department's operating facilities' maintenance. The additional I/A receipts authority will eliminate an unbudgeted reimbursable service agreement (RSA) that is prepared annually and submitted to OMB.

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|------------|----------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,530.0 | 0.0 | 0.0 | 2,530.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2,530.0 | | | | | | | | | | |
| Subtotal | | 2,530.0 | 0.0 | 0.0 | 2,530.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 2,530.0 | 0.0 | 0.0 | 2,530.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Totals | | 2,530.0 | 0.0 | 0.0 | 2,530.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 5,124.8 | 3,924.3 | 215.7 | 817.0 | 167.8 | 0.0 | 0.0 | 0.0 | 45 | 2 | 0 |
| 1002 Fed Rcpts | | 5.1 | | | | | | | | | | |
| 1004 Gen Fund | | 3,447.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 988.4 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 95.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 328.1 | | | | | | | | | | |
| 1108 Stat Desig | | 260.9 | | | | | | | | | | |
| Subtotal | | 5,124.8 | 3,924.3 | 215.7 | 817.0 | 167.8 | 0.0 | 0.0 | 0.0 | 45 | 2 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 11-0-0220 Reclass full-time Habitat Biologist III PCN 11-6026 to a seasonal FWT III | | | | | | | | | | | | |
| PosRecl | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Reclass a current Habitat Biologist III PCN (11-6026) from full-time to a seasonal Fish and Wildlife Tech III position. | | | | | | | | | | | | |
| ADN 11-9-0960 Transfer PCN 11-1688 from Petersburg to Palmer | | | | | | | | | | | | |
| PosLoc | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Approval was granted on 4/30/09 to relocate vacant PCN 11-1688 from Petersburg to Palmer. The workload in Petersburg office had decreased while the workload in the Palmer area office has steadily increased. | | | | | | | | | | | | |
| ADN 11-0-0293 Line item transfer to match proposed spending plan | | | | | | | | | | | | |
| LIT | | 0.0 | 180.0 | 0.0 | -180.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Division of Habitat's FY10 budget was submitted in the Alaska Budget System (ABS) requesting an additional \$180.0 in interagency (IA) receipts. This request was for anticipated funding from the Department of Natural Resources for projected gas-line projects. The \$180.0 was to fund two Habitat Biologists in the Division of Habitat for work on the proposed gas-line projects. The division allocated the \$180.0 to the personal services line in our FY10 budget proposal. | | | | | | | | | | | | |
| Sometime during the FY10 budget process, the funding was inadvertently moved from personal services to the contractual line. This transfer was not the intent of our original budget request and, as such, we are requesting the \$180.0 be moved from contractual line back to personal services. If the line item transfer is not approved, we will be short-funded in personal services in FY10 creating an unacceptable vacancy factor and continuing our personal services shortfall. | | | | | | | | | | | | |
| Subtotal | | 5,124.8 | 4,104.3 | 215.7 | 637.0 | 167.8 | 0.0 | 0.0 | 0.0 | 44 | 3 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| Inter-agency Oil and Hazardous Waste Receipts for Oil Contingency Planning | | | | | | | | | | | | |
| Inc | | 10.0 | 0.0 | 2.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1055 IA/OIL HAZ | | 10.0 | | | | | | | | | | |
| Additional Inter-agency Oil and Hazardous Waste receipts are required to support the division of Habitat's role as the lead division on oil contingency plans | | | | | | | | | | | | |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|------------|----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| for the Department of Fish and Game. | | | | | | | | | | | | |
| Inter-agency Receipts for Coastal Impact Assistance Program Projects | | | | | | | | | | | | |
| | Inc | 792.0 | 106.2 | 26.2 | 446.3 | 103.3 | 110.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 792.0 | | | | | | | | | | |
| This Inter-agency receipts increment will allow the division to accept Coastal Impact Assistance Program Projects from the Department of Natural Resources. | | | | | | | | | | | | |
| Change Time Status From a Seasonal Fish and Wildlife Technician II PCN 11-6026 to a PFT Fish and Wildlife Technician IV | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| During FY10 Management Plan, Habitat requested PCN 11-6026 be reclassified to a seasonal Fish and Wildlife Technician III (range 11) position and it was later determined the division needed this position to be a full time Fish and Wildlife Technician IV (range 13) position. | | | | | | | | | | | | |
| Move Authorization from Contractual to Cover the Costs of Field Equipment Including Snow Machines and Outboard Motors | | | | | | | | | | | | |
| | LIT | 0.0 | 0.0 | 0.0 | -20.0 | 0.0 | 20.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Division of Habitat needs to move authorization from contractual to equipment to cover the costs of field equipment including snow machines and outboard motors. There is no impact on contractual costs. | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase for Non-Covered Employees | | | | | | | | | | | | |
| | SalAdj | 4.1 | 4.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.9 | | | | | | | | | | |
| 1108 Stat Desig | | 0.2 | | | | | | | | | | |
| Costs associated with health insurance increase: \$4.1 | | | | | | | | | | | | |
| Totals | | 5,930.9 | 4,214.6 | 243.9 | 1,071.3 | 271.1 | 130.0 | 0.0 | 0.0 | 45 | 2 | 0 |

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2010 Conference Committee To FY2010 Authorized ***** | | | | | | | | | | | | |
| FY2010 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 3,954.7 | 3,270.0 | 31.5 | 561.1 | 77.1 | 15.0 | 0.0 | 0.0 | 29 | 4 | 0 |
| 1002 Fed Rcpts | | 114.4 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 3,840.3 | | | | | | | | | | |
| Subtotal | | 3,954.7 | 3,270.0 | 31.5 | 561.1 | 77.1 | 15.0 | 0.0 | 0.0 | 29 | 4 | 0 |
| ***** Changes From FY2010 Authorized To FY2010 Management Plan ***** | | | | | | | | | | | | |
| ADN 11-0-0294 Line Item Transfer to match proposed spending plan | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 8.5 | -8.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| CFEC has added licensing services in the Bristol Bay area for the month of June which generates additional travel costs for staff. The transfer out of the Contractual Services line item has no impact on services provided and the line item spread better matches the proposed FY10 spending plan. | | | | | | | | | | | | |
| Subtotal | | 3,954.7 | 3,270.0 | 40.0 | 552.6 | 77.1 | 15.0 | 0.0 | 0.0 | 29 | 4 | 0 |
| ***** Changes From FY2010 Management Plan To FY2011 Governor ***** | | | | | | | | | | | | |
| FY2011 Health Insurance Cost Increase Non-Covered Employees | | | | | | | | | | | | |
| SalAdj | | 67.9 | 67.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1201 CFEC Rcpts | | 67.9 | | | | | | | | | | |
| Costs associated with Health Insurance Increases.: \$67.9 | | | | | | | | | | | | |
| Totals | | 4,022.6 | 3,337.9 | 40.0 | 552.6 | 77.1 | 15.0 | 0.0 | 0.0 | 29 | 4 | 0 |