

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	8,287.8	5,551.8	140.6	1,442.5	512.9	40.0	0.0	600.0	51	52	0
1002 Fed Rcpts		520.1										
1003 G/F Match		183.6										
1004 Gen Fund		7,015.2										
1109 Test Fish		568.9										
ADN 11-1-0078 Spread miscellaneous line to align funding with spending plan												
	LIT	0.0	187.2	13.4	329.2	70.2	0.0	0.0	-600.0	0	0	0
This line item transfer spreads the miscellaneous line added by the legislature to the appropriate line items. This legislative add-on funds Chatham Strait Sablefish Stock Assessment, Southeast Alaska Herring Stock Assessment, McDonald Lake Sockeye Monitoring, and Chilkoot Lake Sockeye Salmon Mark Recapture Study.												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
Subtotal		8,301.4	5,739.0	154.0	1,785.3	583.1	40.0	0.0	0.0	51	52	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 11-1-0179 Correct LTC pay increase allocation from Southeast Region to Central Region												
	Trout	-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.9										
The LTC pay increase was added to the Southeast Region Fisheries Management component and should have been added to both Central Region Fisheries Management and Westward Region Fisheries Management. The division's two LTC employees are within those two components.												
ADN 11-1-0180 Correct LTC pay increase allocation from Southeast Region to Westward Region												
	Trout	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										

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	
Management and Westward Region Fisheries Management. The division's two LTC employees are within those two components.												
ADN 11-1-0181 Transfer excess federal authority from Southeast Region to Special Projects for various projects												
	Trout	-358.1	-75.0	0.0	-283.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-358.1										
Federal receipt authority is excess to the needs of the Southeast Region Fisheries Management component and is being transferred to the Commercial Fisheries Special Projects component where it will be used for various projects.												
ADN 11-1-0183 Transfer from Headquarters to Southeast Region for Anadromous salmon projects												
	Trin	26.9	8.0	10.0	0.0	8.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.9										
General funds are being transferred from the Headquarters Fisheries Management component to the Southeast Region Fisheries Management component to support Anadromous stock assessment activities. There is no impact on Headquarters' services due to this transfer.												
ADN 11-1-0347 Time status change of PCN 11-1624 from PPT to PFT due to research needs of the Groundfish Project												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-1624 Research Analyst II, Range 16 located in Juneau is converted from part time to full time due to research needs within the region. This position is needed as an integral part of the Groundfish Project and will be responsible for tasks that are essential to the Groundfish Project year-round; therefore a time status change to full time is necessary.												
ADN 11-1-0354 Delete PPT PCN to correct the count in Southeast Region Fisheries Management												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Due to the division's component consolidation being denied in SLA2010, PCNs in the consolidated component were transferred back to their home components. This change record is a technical adjustment to correct the PCN counts within the Southeast Region Fisheries Management component.												
Subtotal		7,961.5	5,663.3	164.0	1,502.2	592.0	40.0	0.0	0.0	52	50	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.2										
1004 Gen Fund		-8.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-3.8												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)
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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

Eliminate Southeast Red King Crab Research Funding

	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										

A one-time increment was approved for FY11, to fund a collaborative effort between the department, industry and fishermen to research the biomass of the red king crab fishery in southeast Alaska. The red king crab fishery has only occurred in three of the past ten years and better understanding of the biomass could lead to more accurate openings on the fishery and more revenue to the state.

FY 2012 Personal Services Increases

	SalAdj	296.7	296.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.6										
1003 G/F Match		9.4										
1004 Gen Fund		272.7										
1109 Test Fish		7.0										

This change record includes the following personal services increases:: \$296.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$72.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$48.0

Alaska State Employees Association (GGU) FY 12 COLA increases : \$44.2

Alaska Public Employees Association (SU) FY 12 COLA increases : \$46.2

Alaska Public Employees Association - APEA Geographic Differential for SU : \$48.3

Alaska State Employees Association - ASEA Geographic Differential for GGU : \$37.3

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
Fund Change from General Fund Program Receipts to General Fund for the Southeast Tanner Crab Survey												
	IncM	109.8	77.2	9.0	0.0	23.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		109.8										
<p>In 2009, the Alaska Board of Fisheries (BOF) adopted a Tanner crab management plan that was a compromise reached between industry and the department, and relies on biomass estimates derived from a pot survey that is currently funded in FY11 with General Fund Program Receipts (GF/PR) receipts in the Commercial Fisheries (CF) Special Projects component. This fund source was changed from Non-dedicated F&G Fund in FY11 to GF/PR with revenue streaming from commercial crew license fees. Given the inability to predict the revenue collected from year to year, and given the importance of this project due to a Board of Fisheries regulatory change, a request to move the project to General Funds is being made. A decrement of GF/PR authority is requested in the Commercial Fisheries Special Projects component to offset the increment in the Commercial Fisheries Southeast Region Fisheries Management component.</p>												
Subtotal		8,300.6	6,033.4	173.0	1,438.6	615.6	40.0	0.0	0.0	52	50	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		8,300.6	6,033.4	173.0	1,438.6	615.6	40.0	0.0	0.0	52	50	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	8,631.3	6,798.1	103.9	1,249.3	366.4	8.2	0.0	105.4	49	99	2
1003 G/F Match		238.3										
1004 Gen Fund		8,133.4										
1109 Test Fish		259.6										
ADN 11-1-0079 Spread miscellaneous line to align funding with spending plan												
	LIT	0.0	68.0	0.0	23.9	13.5	0.0	0.0	-105.4	0	0	0
This line item transfer spreads the miscellaneous line added by the legislature to the appropriate line items. This legislative add-on funds Crescent River Sonar Counter and Fish Creek Sockeye Lake Production.												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
Subtotal		8,637.7	6,866.1	103.9	1,279.6	379.9	8.2	0.0	0.0	49	99	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 11-1-0179 Correct LTC pay increase allocation from Southeast Region to Central Region												
	Trin	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
The LTC pay increase was added to the Southeast Region Fisheries Management component and should have been added to both Central Region Fisheries Management and Westward Region Fisheries Management. The division's two LTC employees are within those two components.												
ADN 11-1-0184 Transfer from Central Region to Headquarters for Extended Jurisdiction activities												
	Trout	-268.0	-100.0	-3.0	-100.0	-65.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-268.0										
General funds are being transferred from the Central Region Fisheries Management component to the Headquarters Fisheries Management component due to shifts in management of extended jurisdiction activities and to support department programs. There is no impact on Central Region services due to this transfer.												
ADN 11-1-0355 Delete PFT PCN established in SLA10 that is not needed												

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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Central Region Fisheries Management component received a general fund increment for \$523.0 with one full time position. During conference committee, \$342.6 of this amount was transferred to Sport Fisheries, and \$75.0 was removed from the original amount and given to the division via a FY10 supplemental. This left a net amount for new projects of \$105.4. A new full time position is not needed to support this funding and is being deleted.												
Subtotal		8,374.6	6,771.0	100.9	1,179.6	314.9	8.2	0.0	0.0	48	99	2

***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.2										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-8.2

Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor

	OTI	-6.4	0.0	0.0	-6.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.4										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

FY 2012 Personal Services Increases

	SalAdj	333.9	333.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		13.0										
1004 Gen Fund		316.6										
1109 Test Fish		4.3										

This change record includes the following personal services increases:: \$333.9

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$85.6

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$60.7

Alaska State Employees Association (GGU) FY 12 COLA increases

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

: \$52.9

Labor, Trades and Crafts (LTC) FY 12 COLA increases
 : \$1.8

Alaska Public Employees Association (SU) FY 12 COLA increases
 : \$63.5

Non-Covered Employees FY 12 COLA increases
 : \$0.6

Alaska Public Employees Association - APEA Geographic Differential for SU
 : \$20.8

Alaska State Employees Association - ASEA Geographic Differential for GGU
 : \$46.1

Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects

IncM	160.0	0.0	0.0	160.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	160.0										

This fund change provides General Funds in lieu of Test Fish authority to fund the Upper Cook Inlet (UCI) Offshore Test Fish project and the Bristol Bay Port Moller Test Fish project.

The primary objective of the UCI Offshore Test Fish project is to assess actual run strength of sockeye salmon entering UCI as they pass Anchor Point at the southern boundary of UCI. Management during the early part of the season is based on the preseason forecast. Once sufficient information is collected from the offshore test fishery, catch and escapement is used to produce a more accurate inseason projection of run strength. This projection is critical, enabling the department to meet escapement goals and carry out allocative directions of the Board of Fisheries.

The primary objective of the Bristol Bay Port Moller Test Fish project is to assess stock composition and abundance of sockeye salmon as they approach Bristol Bay. The department uses this information as part of its inseason sockeye salmon stock assessment program to monitor run timing, abundance, and stock composition. This project is of great interest to the commercial fishing industry as an index of Bristol Bay salmon abundance and run timing.

Fund Source Change from Test Fish to General Fund for Upper Cook Inlet and Bristol Bay projects

Dec	-160.0	0.0	0.0	-160.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish	-160.0										

This fund change provides General Funds in lieu of Test Fish authority to fund the Upper Cook Inlet (UCI) Offshore Test Fish project and the Bristol Bay Port Moller Test Fish project.

The primary objective of the UCI Offshore Test Fish project is to assess actual run strength of sockeye salmon entering UCI as they pass Anchor Point at the southern boundary of UCI. Management during the early part of the season is based on the preseason forecast. Once sufficient information is collected from the offshore test fishery, catch and escapement is used to produce a more accurate inseason projection of run strength. This projection is critical, enabling the

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
department to meet escapement goals and carry out allocative directions of the Board of Fisheries.												
The primary objective of the Bristol Bay Port Moller Test Fish project is to assess stock composition and abundance of sockeye salmon as they approach Bristol Bay. The department uses this information as part of its inseason sockeye salmon stock assessment program to monitor run timing, abundance, and stock composition. This project is of great interest to the commercial fishing industry as an index of Bristol Bay salmon abundance and run timing.												
Subtotal		8,693.9	7,096.7	100.9	1,173.2	314.9	8.2	0.0	0.0	48	99	2
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		8,693.9	7,096.7	100.9	1,173.2	314.9	8.2	0.0	0.0	48	99	2

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	6,608.6	5,092.8	230.6	715.6	348.1	16.5	0.0	205.0	36	63	0
1004 Gen Fund		6,568.3										
1109 Test Fish		40.3										
ADN 11-1-0080 Spread miscellaneous line to align funding with spending plan												
	LIT	0.0	105.6	8.0	36.0	30.4	25.0	0.0	-205.0	0	0	0
This line item transfer spreads the miscellaneous line added by the legislature to the appropriate line items. This legislative add-on funds Test Fishery Supplemental Funding, Database Maintenance and Improvement, and Chinook Salmon Genetic Stock Identification.												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	10.2	0.0	0.0	10.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.2										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
Subtotal		6,618.8	5,198.4	238.6	761.8	378.5	41.5	0.0	0.0	36	63	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 11-1-0185 Transfer from AYK Fisheries to support an increase in programs funded by Headquarters Fisheries												
	Trout	-55.1	0.0	0.0	-55.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.1										
Transfer general funds from the Arctic Yukon Kuskokwim (AYK) Region Fisheries Management component to the Headquarters Fisheries Management component to support an increase in department programs funded in the Headquarters Fisheries Management component. There is no impact on AYK Region services due to this transfer.												
ADN 11-1-0399 Transfer PPT PCN 11-1723 from CF AYK Fisheries to Habitat for large project reviews												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Part time (seasonal) PCN 11-1723, Fish & Wildlife Technician II is in excess to the needs of the Commercial Fisheries Division and is being transferred to the Habitat Division to serve as a member of the Division's Large Project Team, participating in the planning and development of large projects of importance to the state and coordinating departmental positions on different project aspects.												
ADN 11-1-0247 Transfer PFT PCN 11-1914 from CF Special Projects to AYK Fisheries Management for a subsistence project												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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	

PCN 11-1914 had been counted in the Commercial Fisheries Special Projects component with a few months charged to federal subsistence funds and the majority of time to GF in the AYK Region Fisheries Management component. This position was recently filled, and moved entirely to a GF subsistence project. This requires the position to be moved to the AYK Region Fisheries Management component.

ADN 11-1-0243 Transfer personal services for Yukon River projects related to the Yukon River Treaty

LIT	0.0	-270.0	0.0	80.0	105.0	85.0	0.0	0.0	0	0	0
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A one-year grant from National Marine Fisheries Service to support projects related to the Yukon River Treaty process has been awarded in FY11. The grant application was prepared to shift some personnel to the federal grant in FY11 only. This line item transfer will allow needed contractual, supplies, and equipment to be purchased that will be used specifically for Yukon River projects related to the treaty process.

Subtotal	6,563.7	4,928.4	238.6	786.7	483.5	126.5	0.0	0.0	37	62	0
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

Transfer PCN 11-1489 from Special Projects to the AYK Region for the Eagle Border Sonar Project

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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Part time PCN 11-1489 is being transferred from the Commercial Fisheries Special Projects component to the AYK Region Fisheries Management components due to funding assignment. This position had been funded via statutory designated program receipts in support of the Yukon River Canadian Border sonar program. A General Fund increment is being submitted to support this program, requiring this PCN to be reassigned to General Funds and transferred to the AYK Region Fisheries Management component.

Norton Sound Crab Research

Inc	50.0	0.0	0.0	15.0	35.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0										

The Norton Sound red king crab fishery is the most valuable commercial fishery in the AYK Region, providing significant economic opportunity in an economically depressed area of the state, as well as year-round subsistence opportunity. ADF&G manages these fisheries in collaboration with the North Pacific Fishery Management Council (council) and conducts high-seas research on a bi-annual schedule to model population size and health, and establish guideline harvest levels. This increment would fund annual inseason research and assessment of Norton Sound red king crab populations that would help ensure sustainable populations, while maximizing harvest opportunity, would provide information to assist the Alaska Board of Fisheries and the council in making allocation and regulatory decisions, and would assist researchers and managers in refining population models and harvest strategies.

Fund Change from SDPR to General Fund for Yukon River Canadian Border Sonar Operations

IncM	119.7	86.1	1.4	8.1	24.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund	119.7										

The Canadian border sonar program near Eagle assesses passage of Yukon River Chinook and fall chum salmon into Canada and allows for reconstruction of total Yukon River salmon runs. The sonar program is a core component of Yukon River salmon management and critical to evaluation of Alaskan obligations under the Yukon River Salmon Treaty. This operating increment would replace funding from the Yukon River Panel Restoration and Enhancement Fund (statutory designated program receipts (SDPR) authority). The Panel has indicated it does not intend to fund baseline operations of this sonar program beyond the 2010 season, believing that this project is a core agency responsibility. Without this funding, the project could not be operated for the entirety of the Chinook and fall chum salmon runs. An off-setting decrement is requested in the Commercial Fisheries Special Projects component to decrease SDPR authority.

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	
Line Item Adjustments for Anticipated Spending Plan												
	LIT	0.0	254.5	0.0	-55.5	-104.8	-94.2	0.0	0.0	0	0	0
A line item transfer out of personal services was requested in the FY11 Management Plan due to one year federal funds received to support Yukon River research. This line item transfer will align the authority based on an anticipated FY12 spending plan. There will be insufficient personal services authority in the AYK Region Fisheries Management component if this line item transfer is not approved. In FY12, positions associated with this Yukon River research program have been reassigned from federal receipts to general funds. This line item change will have no impact on services to the public.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.0										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.0												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-10.2	0.0	0.0	-10.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.2										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
FY 2012 Personal Services increases												
	SalAdj	244.4	244.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		243.7										
1109 Test Fish		0.7										

This change record includes the following personal services increases:
: \$244.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$57.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$49.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$38.9

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$46.2

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
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$50.8												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$1.5												
Subtotal		6,961.6	5,507.4	240.0	744.1	437.8	32.3	0.0	0.0	37	63	0
*****		Changes From FY2012 Governor To FY2012 Governor Amended						*****				
Totals		6,961.6	5,507.4	240.0	744.1	437.8	32.3	0.0	0.0	37	63	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	8,121.2	6,177.2	338.3	889.6	689.7	26.4	0.0	0.0	45	67	0
1004 Gen Fund		7,393.1										
1109 Test Fish		728.1										
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	12.5	0.0	0.0	12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.5										
<p>Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.</p>												
Subtotal		8,133.7	6,177.2	338.3	902.1	689.7	26.4	0.0	0.0	45	67	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 11-1-0180 Correct LTC pay increase allocation from Southeast Region to Westward Region												
	Trin	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
<p>The LTC pay increase was added to the Southeast Region Fisheries Management component and should have been added to both Central Region Fisheries Management and Westward Region Fisheries Management. The division's two LTC employees are within those two components.</p>												
ADN 11-1-0244 Transfer two PFT and one PPT PCN from CF Special Projects to Westward Region												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
<p>PCNs 11-1351, 11-5088, and 11-5256 had supported the Westward Region while counted in the Commercial Fisheries Special Projects component and are being transferred entirely to the Westward Region Fisheries Management component due to funding. PCN 11-1351 had been assigned to federal funds in Special Projects and is now funded 100% Test Fish supporting the crab observer program. PCNs 11-5088 and 11-5256 were both counted in Special Projects but with only one-half a month of funding. Due to unavailable funding in Special Projects, these positions are being moved to the Westward Region Fisheries Management component.</p>												
ADN 11-1-0176 Transfer GF from Westward Region to Headquarters for extended jurisdiction activities												
	Trout	-432.2	-150.0	-10.0	-110.8	-150.0	-11.4	0.0	0.0	0	0	0
1004 Gen Fund		-432.2										
<p>General fund is being transferred from the Westward Region Fisheries Management component to the Headquarters Fisheries Management component due to shifts in management of extended jurisdiction activities and to support department programs. There is no impact on Westward Region services due to this</p>												

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
transfer.												
ADN 11-1-0246 Transfer PFT PCN 11-0107 from Westward Region to CF Special Projects for the scallop program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full time PCN 11-0107 is being transferred from the Westward Region Fisheries Management component to the Commercial Fisheries Special Projects component for continued support for the Westward Region's scallop program. This position is federally funded, which is accounted for in the Special Projects component.												
Subtotal		7,705.3	6,031.0	328.3	791.3	539.7	15.0	0.0	0.0	46	68	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.7												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-12.5	0.0	0.0	-12.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.5										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
Transfer 2 PPT (11-1825 and 11-1843) and 1 PFT (11-1857) PCNs from Westward Region to Special Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Part-time PCNs 11-1825 and 11-1843 are being transferred from the Westward Region Fisheries Management component to the Commercial Fisheries Special Projects component. These positions are now funded with 100% statutory designated program receipts and belong in the Commercial Fisheries Special Projects component. Full-time PCN 11-1857 is also being transferred to the Commercial Fisheries Special Projects component due to the position being funded mainly with federal receipts and a small amount of GF COLA support funding.												
FY 2012 Personal Services increases												
	SalAdj	435.8	435.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		379.1										
1109 Test Fish		56.7										

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
This change record includes the following personal services increases:												
: \$435.8												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$70.4												
Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$0.9												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$50.2												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$53.0												
Labor, Trades and Crafts (LTC) FY 12 COLA increases : \$1.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$52.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$134.3												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$73.1												
Subtotal		8,121.9	6,460.1	328.3	778.8	539.7	15.0	0.0	0.0	45	66	0

***** **Changes From FY2012 Governor To FY2012 Governor Amended** *****

Bering Sea Crab Research and Management Activities												
	IncM	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1109 Test Fish	400.0	400.0	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0

Additional test fishery receipts authority is needed to fund Bering Sea crab research and management activities that have been historically funded by federal earmarks. This change record increases the test fishery receipts authority in the Westward Region Fisheries Management component and it is related to the federal receipts decrement in the Commercial Fisheries Special Projects component.

The department receives approximately \$1 million in base funding from the U.S. Department of Commerce under the Magnuson-Stevens Act for the Bering Sea crab research and management program. The department has previously received an additional \$297.0 via federal earmark, and had hoped for \$400.0 for FY2012 to fund triennial trawl and pot surveys on Norton Sound red king crab and Pribilof Islands red and blue king crab. Survey costs for FY2012 are higher than in FY2011 and FY2010 due to the same-year scheduling of two triennial surveys in FY2012 (four king crab surveys are performed on a rotating, triennial basis, with two them, the Norton Sound and Pribilof Islands surveys, performed in the same year).

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	
<p>With the potential elimination of federal earmarks, the department proposes to fund these important assessment surveys using test fisheries receipts generated from the crab stocks.</p> <p>The State of Alaska manages fisheries for king and Tanner crab in federal waters of the Bering Sea and Aleutian Islands under the auspices of a federal fishery management plan. The king and Tanner crab resources support some of the world's most valuable commercial crab fisheries generating approximately \$200 million at first point of sale in 2009. Ongoing funding for this program is needed to provide an adequate operational budget and staff resources to conduct biological research and stock surveys and to gather fishery information in the remote areas of the Aleutian Islands and Bering Sea.</p>													
		Totals	8,521.9	6,460.1	328.3	1,178.8	539.7	15.0	0.0	0.0	45	66	0

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	9,669.1	5,942.6	321.1	2,875.0	503.4	27.0	0.0	0.0	57	6	1
1004 Gen Fund		9,286.9										
1005 GF/Prgm		382.2										
ADN 11-1-0107 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.4										
1061 CIP Rcpts		0.2										
Automatically generated by OMB: \$3.6												
Subtotal		9,672.7	5,946.2	321.1	2,875.0	503.4	27.0	0.0	0.0	57	6	1

***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 11-1-0183 Transfer from Headquarters to Southeast Region for Anadromous salmon projects												
	Trout	-26.9	-26.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-26.9										

General funds are being transferred from the Headquarters Fisheries Management component to the Southeast Region Fisheries Management component to support Anadromous stock assessment activities. There is no impact on Headquarters' services due to this transfer.

ADN 11-1-0177 Transfer 3 PFT PCNs from Headquarters to CF Special Projects due to changes in funding												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Full time PCNs 11-1204, 11-5281 and 11-7025 are being transferred from the Headquarters Fisheries Management component to the Commercial Fisheries Special Projects component due to changes in fund sources. These positions are being funded by federal, I/A receipts and/or CIP receipts which are accounted for in the Special Projects component.												

ADN 11-1-0182 Transfer the Chinook salmon stock ID project from Special Projects to Headquarters												
	Trin	130.0	0.0	6.0	60.4	63.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		130.0										

A fund change from federal to general funds was added to the FY11 Governor's budget to support the Chinook salmon stock ID project for the Gene Conservation Laboratory. The lab's general fund budget is in the Headquarters Fisheries Management component, therefore, general funds for this project is being transferred from the Commercial Fisheries Special Projects component to the Headquarters Fisheries Management component.

ADN 11-1-0184 Transfer from Central Region to Headquarters for Extended Jurisdiction activities												
	Trin	268.0	0.0	12.0	220.0	36.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		268.0										

General fund is being transferred from Central Region Fisheries Management to Headquarters Fisheries Management due to shifts in management of extended

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	
jurisdiction activities and to support department programs. There is no impact on Central Region services due to this transfer.													
ADN 11-1-0185 Transfer from AYK Fisheries to support an increase in programs funded by Headquarters Fisheries													
1004 Gen Fund	Trin	55.1	55.1	0.0	0.0	55.1	0.0	0.0	0.0	0	0	0	
Transfer general funds from the Arctic Yukon Kuskokwim (AYK) Region Fisheries Management component to the Headquarters Fisheries Management component to support an increase in department programs funded in the Headquarters Fisheries Management component. There is no impact on AYK Region services due to this transfer.													
ADN 11-1-0176 Transfer GF from Westward Region to Headquarters for extended jurisdiction activities													
1004 Gen Fund	Trin	432.2	432.2	0.0	100.0	180.8	140.0	11.4	0.0	0.0	0	0	0
General fund is being transferred from the Westward Region Fisheries Management component to the Headquarters Fisheries Management component due to shifts in management of extended jurisdiction activities and to support department programs.													
ADN 11-1-0245 Transfer 3 PFT PCNs from CF Special Projects to Headquarters for the Gene Conservation Lab													
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0	
PCNs 11-5265, 11-7021, and 11-7043 are positions assigned to the Gene Conservation Lab, which is part of Headquarters. These positions had been split funded with the Commercial Fisheries Special Projects component, with the majority of their funding being in the Headquarters Fisheries Management component. There is no longer a need to have these positions split funded. Therefore, they are being transferred entirely to the Headquarters Fisheries Management component.													
ADN 11-1-0357 Delete NP PCN and add PPT PCN to correct the PCN count in Headquarters													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	-1	
Due to the division's component consolidation being denied in SLA2010, PCNs in the consolidated component were transferred back to their home components. This change record is a technical adjustment to correct the PCN counts within the Headquarters Fisheries Management component.													
Subtotal		10,531.1	5,919.3	439.1	3,391.3	743.0	38.4	0.0	0.0	57	7	0	
***** Changes From FY2011 Management Plan To FY2012 Governor *****													
FY 2011 Over/Understated GGU/SU salary adjustments													
1004 Gen Fund	SalAdj	-6.7	-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0	0	0	
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-6.7													
Delete Excess CIP Receipts Authority from Headquarters Fisheries Management													
1061 CIP Rcpts	Dec	-0.2	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0	

Department of Fish and Game

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

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

An FY11 Authorized transaction adding funds for non-covered salary increases incorrectly included \$0.2 in CIP receipts authority. This is incorrect and is being deleted.

Transfer Authorization Between Line Items to Match Proposed Spending Plan

LIT	0.0	0.0	-110.0	390.0	-270.0	-10.0	0.0	0.0	0	0	0
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This line item transfer is required to bring expenditures in line with projected spending plans, including increases to several RSAs that are funded from the Commercial Fisheries Headquarters Fisheries Management component. This line item transfer will have no impact on services to the public.

FY 2012 Personal Services increases

SalAdj	295.4	295.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	295.4										

This change record includes the following personal services increases:
: \$295.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$62.4

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$51.3

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$44.4

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$57.8

Non-Covered Employees FY 12 COLA increases
: \$3.0

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$33.2

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$41.4

Subtotal	10,819.6	6,207.8	329.1	3,781.3	473.0	28.4	0.0	0.0	57	7	0
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***** Changes From FY2012 Governor To FY2012 Governor Amended *****

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
	Totals	10,819.6	6,207.8	329.1	3,781.3	473.0	28.4	0.0	0.0	57	7	0

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	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****													
FY2011 Conference Committee													
	ConfCom	22,345.4	13,128.4	567.1	6,189.6	1,768.0	692.3	0.0	0.0	78	167	0	
1002 Fed Rcpts		10,316.1											
1004 Gen Fund		1,905.1											
1005 GF/Prgm		1,730.4											
1007 I/A Rcpts		802.6											
1018 EVOSS		345.1											
1061 CIP Rcpts		3,083.7											
1108 Stat Desig		4,112.4											
1212 Fed ARRA		50.0											
Subtotal		22,345.4	13,128.4	567.1	6,189.6	1,768.0	692.3	0.0	0.0	78	167	0	
***** Changes From FY2011 Authorized To FY2011 Management Plan *****													
ADN 11-1-0178 Transfer PFT PCN 11-1972 Administrative Services for IT support													
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
PFT PCN 11-1972 is a Fisheries Biologist II located in Anchorage and is excess to the needs of the Commercial Fisheries Division. The position is being transferred from the Commercial Fisheries Special Projects component to the Administrative Services component for the Information Technology section. This position has been reclassified to a Systems Programmer II.													
ADN 11-1-0182 Transfer the Chinook salmon stock ID project from Special Projects to Headquarters													
	Trout	-130.0	0.0	0.0	-130.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		-130.0											
A fund change from federal to general funds was added to the FY11 Governor's budget to support the Chinook salmon stock ID project for the Gene Conservation Laboratory. The lab's general fund budget is in the Headquarters Fisheries Management component, therefore, general funds for this project is being transferred from the Commercial Fisheries Special Projects component to the Headquarters Fisheries Management component.													
ADN 11-1-0348 Transfer 2 PPT PCNs to Wildlife Conservation for wildlife management field activities													
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0	
Part time (seasonal) PCNs 11-1152 and 11-1171, both Fish & Wildlife Technician IIs, are excess to the needs of the Commercial Fisheries Division and are being transferred to the Wildlife Conservation component for wildlife management field activities.													
ADN 11-1-0353 Transfer PFT PCN 11-7012 to Wildlife Conservation Special Projects for the Wildlife Diversity program													
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
Full time PCN 11-7012, Biometrician III, is excess to the needs of the Commercial Fisheries Division and is being transferred from the Commercial Fisheries Special Projects component to the Wildlife Conservation Special Projects component for the Wildlife Diversity program.													
ADN 11-1-0247 Transfer PFT PCN 11-1914 from CF Special Projects to AYK Fisheries Management for a subsistence project													
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	

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
<p>PCN 11-1914 had been counted in the Commercial Fisheries Special Projects component with a few months charged to federal subsistence funds and the majority of time to GF in the AYK Region Fisheries Management component. This position was recently filled, and moved entirely to a GF subsistence project. This requires the position to be moved to the AYK Region Fisheries Management component.</p>												
ADN 11-1-0245 Transfer 3 PFT PCNs from CF Special Projects to Headquarters for the Gene Conservation Lab												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<p>PCNs 11-5265, 11-7021, and 11-7043 are positions assigned to the Gene Conservation Lab, which is part of Headquarters. These positions had been split funded with the Commercial Fisheries Special Projects component, with the majority of their funding being in the Headquarters Fisheries Management component. There is no longer a need to have these positions split funded. Therefore, they are being transferred entirely to the Headquarters Fisheries Management component.</p>												
ADN 11-1-0244 Transfer two PFT and one PPT PCN from CF Special Projects to Westward Region												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
<p>PCNs 11-1351, 11-5088, and 11-5256 had supported the Westward Region while counted in the Commercial Fisheries Special Projects component and are being transferred entirely to the Westward Region Fisheries Management component due to funding. PCN 11-1351 had been assigned to federal funds in Special Projects and is now funded 100% Test Fish supporting the crab observer program. PCNs 11-5088 and 11-5256 were both counted in Special Projects but with only one-half a month of funding. Due to unavailable funding in Special Projects, these positions are being moved to the Westward Region Fisheries Management component.</p>												
ADN 11-1-0181 Transfer excess federal authority from Southeast Region to Special Projects for various projects												
Trin		358.1	0.0	0.0	358.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		358.1										
<p>Federal receipt authority is excess to the needs of the Southeast Region Fisheries Management component and is being transferred to the Commercial Fisheries Special Projects component where it will be used for various projects.</p>												
ADN 11-1-0177 Transfer 3 PFT PCNs from Headquarters to CF Special Projects due to changes in funding												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p>Full time PCNs 11-1204, 11-5281 and 11-7025 are being transferred from the Headquarters Fisheries Management component to the Commercial Fisheries Special Projects component due to changes in fund sources. These positions are being funded by federal, I/A receipts and/or CIP receipts which are accounted for in the Special Projects component.</p>												
ADN 11-1-0246 Transfer PFT PCN 11-0107 from Westward Region to CF Special Projects for the scallop program												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Full time PCN 11-0107 is being transferred from the Westward Region Fisheries Management component to the Commercial Fisheries Special Projects component for continued support for the Westward Region's scallop program. This position is federally funded, which is accounted for in the Special Projects component.</p>												
ADN 11-1-0344 Transfer PPT PCN 11-0226 from Sport Fisheries to CF Special Projects for the Tag Lab												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Transfer a part-time Fish and Wildlife Technician II, PCN 11-0226, from the Sport Fisheries component to the Commercial Fisheries Special Projects component to meet the needs of the Tag Lab.</p>												

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	
ADN 11-1-0358 Add NP PCN to correct count in CF Special Projects												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Due to the division's component consolidation being denied, PCNs were transferred back to their home component. This change record is a technical adjustment to correct the PCN counts within Commercial Fisheries Special Projects Component.												
ADN 11-1-0359 Time status change of PCN 11-1782 from PPT to PFT due to AKFIN grant workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-1782, a Fishery Biologist I, Range 14 located in Homer is converted from part time to full time status due to workload associated with project assignment within the AKFIN grant. This time status change is needed due to the expanded biological sampling and commercial fishery data acquisition duties as well as increased involvement in Board of Fisheries (BOF) products, inseason management work on both shellfish and groundfish fisheries, and increased involvement in fishery management through the addition of new or redeveloped fisheries.												
Subtotal		22,573.5	13,128.4	567.1	6,417.7	1,768.0	692.3	0.0	0.0	75	164	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer General Fund to Administrative Services for the Fish and Wildlife Careers for Alaskans Program												
	Trout	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
The original program allocation for the Fish and Wildlife Careers for Alaskans Program (FWCAP) is being transferred from the Commercial Fisheries Division to the Division of Administrative Services (DAS). In FY11, the program position was transferred to DAS and prior year funding was handled by a Reimbursable Service Agreement.												
Transfer PCN 11-1489 from Special Projects to the AYK Region for the Eagle Border Sonar Project												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Part time PCN 11-1489 is being transferred from the Commercial Fisheries Special Projects component to the AYK Region Fisheries Management components due to funding assignment. This position had been funded via statutory designated program receipts in support of the Yukon River Canadian Border sonar program. A General Fund increment is being submitted to support this program, requiring this PCN to be reassigned to General Funds and transferred to the AYK Region Fisheries Management component.												
Transfer PFT PCN 11-1968 to the Habitat Division for Gas Pipeline Work												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full time PCN 11-1968 in the Commercial Fisheries Special Projects component is unneeded and is being transferred to the Habitat Division for gas pipeline project permitting.												
Transfer 2 PPT (11-1825 and 11-1843) and 1 PFT (11-1857) PCNs from Westward Region to Special Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
Part-time PCNs 11-1825 and 11-1843 are being transferred from the Westward Region Fisheries Management component to the Commercial Fisheries Special Projects component. These positions are now funded with 100% statutory designated program receipts and belong in the Commercial Fisheries Special Projects component. Full-time PCN 11-1857 is also being transferred to the Commercial Fisheries Special Projects component due to the position being funded mainly with federal receipts and a small amount of GF COLA support funding.												

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
Delete Excess Federal ARRA Authority												
	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-50.0										
Federal American Recovery and Reinvestment Act authority is in excess to the needs of the division and is being reduced. The authority provided revenue to the Alutiiq Pride Hatchery to recoup losses incurred in feed production. The project is complete.												
Fund Source Change Needed to Obtain F&G Fund Authority in lieu of GF/Program Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-200.0										
1024 Fish/Game		200.0										
In the 2010 legislative session, the Commercial Fisheries Division's Fish and Game Fund authority (\$383.6 in Headquarters Fisheries Management and \$1,207.6 in Special Projects) was converted to General Fund/Program Receipts (GF/PR; Designated GF) as part of the Budget Clarification Project. The revenue collected is commercial crew license receipts and civil fishing fines and forfeitures. Per AS 16.05.110(a) (3), fishing fines and penalties are to be deposited into the Fish and Game Fund. Approximately \$200.0 annually is projected to be civil fishing fines and penalties. This funding source change re-establishes \$200.0 of Fish and Game Fund authorization.												
Fund Change from General Fund Program Receipts to General Fund for the Southeast Tanner Crab Survey												
	Dec	-109.8	-77.2	-9.0	0.0	-23.6	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-109.8										
In 2009, the Alaska Board of Fisheries adopted a Tanner crab management plan that was a compromise reached between industry and the department, and relies on biomass estimates derived from a pot survey that is funded in FY11 with General Fund Program Receipts (GF/PR) receipts in the Commercial Fisheries (CF) Special Projects component. Because of regulatory changes, stable funding is needed. Without adequate funding, an inability to implement the management plan would exist and cause much more restrictive management regimes. This decrement of GF/PR authority offsets the general fund increment in the Southeast Region Fisheries Management component.												
Fund Change from SDPR to General Funds for Yukon River Canadian Border Sonar Operations												
	Dec	-119.7	-86.1	-1.4	-8.1	-24.1	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-119.7										
The Canadian border sonar program near Eagle assesses passage of Yukon River Chinook and fall chum salmon into Canada and allows for reconstruction of total Yukon River salmon runs. The sonar program is a core component of Yukon River salmon management and critical to evaluation of Alaskan obligations under the Yukon River Salmon Treaty. This decrement deletes funding from the Yukon River Panel Restoration and Enhancement Fund (statutory designated program receipts (SDPR) authority). The Panel has indicated it does not intend to fund baseline operations of this sonar program beyond the 2010 season, believing that this project is a core agency responsibility. Without this funding, the project could not be operated for the entirety of the Chinook and fall chum salmon runs. Consequently, an off-setting increment is requested in the Commercial Fisheries AYK Region Fisheries Management component to increase general fund authority.												
Increase CIP Receipts Authority for Positions Assigned to CIP Projects												
	IncM	300.0	300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		300.0										

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

This CIP receipts increment will provide additional authority to document the cost of positions assigned to Commercial Fisheries CIP projects. This change record will eliminate an unbudgeted RSA that is prepared annually.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	17.4	17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
1005 GF/Prgm		0.5										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$17.4

FY 2012 Personal Services Increases

	SalAdj	800.7	800.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		376.8										
1004 Gen Fund		64.4										
1005 GF/Prgm		25.9										
1007 I/A Rcpts		22.6										
1061 CIP Rcpts		146.7										
1108 Stat Desig		164.3										

This change record includes the following personal services increases:: \$800.7

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$239.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$69.7

Alaska State Employees Association (GGU) FY 12 COLA increases : \$153.6

Alaska Public Employees Association (SU) FY 12 COLA increases : \$66.6

Non-Covered Employees FY 12 COLA increases : \$0.2

Alaska Public Employees Association - APEA Geographic Differential for SU : \$77.2

Alaska State Employees Association - ASEA Geographic Differential for GGU : \$193.6

Correct Unrealizable Fund Sources for Personal Services Increases

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
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-376.8										
1004 Gen Fund		736.3										
1005 GF/Prgm		-25.9										
1007 I/A Rcpts		-22.6										
1061 CIP Rcpts		-146.7										
1108 Stat Desig		-164.3										

Several fund sources within the Commercial Fisheries Special Projects component will not have sufficient revenue to support COLA, geographical differential, and health insurance increases. Therefore, a fund source change to General Funds is required for the following fund sources.

Federal Receipts authority: The division receives several important grants from the National Marine Fisheries Service. Examples include Pacific Salmon Treaty, Bering Sea Crab Research, and the Federal Subsistence program. Potential reductions of between \$38.5 and \$158.9 are expected within each of these programs if General Fund is not provided in lieu of the unrealizable federal receipts authority. Reductions within the Pacific Salmon Treaty grant will include shifting grant personnel onto General Funds already allocated to other programs due to treaty obligations having to be met. It is anticipated that some sockeye salmon stock assessment projects would be eliminated or reduced, which would result in more conservative management of these fisheries. The Bering Sea Crab Research grant reductions would include at-sea observer data would not be reviewed, edited, and distributed to analysts and managers in time to assess stock status and determine total allowable catches according to the state and federal fishery management schedules and processes; snow crab specimens collected for annual assessment of reproductive potential would not be fully processed, which would affect harvest strategies needed for developing a rebuilding plan for this stock. The federal subsistence program would likely see elimination or reductions of a variety of fishery assessment projects. In the absence of all or part of the information provided by these programs, more conservative management would be necessary and may result in both commercial and subsistence fisheries being curtailed or closed.

General Fund/Program Receipts (GF/PR) authority: The GF/PR category includes revenue streams coming from commercial crew license revenue for statewide projects and dive tax assessments for projects in Southeast Alaska. In order to maintain current project levels without concern for insufficient revenue, General Funds are required to support these personal services increases.

Interagency (I/A) Receipts authority: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipts authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Capital Improvement Project (CIP) Receipts: The division receives funding from several capital projects, including the Pacific Coastal Salmon Recovery Fund (PCSRF). This program has limited discretionary funds available; therefore, an increase in CIP authority will not translate into additional project funding to cover the personal services increases. These projects provide numerous benefits, including monitoring of salmon harvest and escapements, habitat protection and restoration, and fulfillment of some of the monitoring obligations in the Pacific Salmon Treaty. Elimination or reduction of these projects would result in diminished salmon populations and reduced harvest opportunities for subsistence, sport, and commercial fisheries.

Statutory Designated Program Receipts (SDPR): The division has numerous contracts from non-state and non-federal agencies. The division's largest program within the SDPR category is the Alaska Fishery Information Network (AKFIN) grant. An approximate reduction of \$108.0 is expected in the AKFIN program without a fund source change to General Funds. The remaining amount of this fund change would support several other contracts important to the division. AKFIN program reductions would include support for fishery economic analysis on groundfish and shellfish fisheries and an RSA to the Department of Labor and Workforce Development for crew member employment estimates. It would also be necessary to eliminate funding for research database development, which is in the process of "rescuing" historical data that does not reside in a database. These reductions will diminish the State's ability to protect coastal communities

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
and Alaska residents from changes to employment, earnings, and related community impacts associated with current management plans and any proposed changes to those plans under consideration by the North Pacific Fisheries Management Council and the Alaska Board of Fisheries. The loss of funds for research database development will jeopardize historic data that is necessary to identify longterm changes in fishery performance and resource productivity.												
Subtotal		23,262.1	14,083.2	556.7	6,209.6	1,720.3	692.3	0.0	0.0	75	165	1

***** **Changes From FY2012 Governor To FY2012 Governor Amended** *****

Dive Fishery Program Support

IncM	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	50.0											

Per Alaska Statute 43.76.200, the department develops an annual operating plan in cooperation with the Southeast Alaska Regional Dive Fisheries Association (SARDFA). Each year an operating plan and corresponding budget is developed where funding is based upon the total value of assessments received for the landed value from the sea cucumber, geoduck and red sea urchin fisheries. Currently, these industry imposed assessments are 5% for sea cucumbers and 7% for geoduck and red sea urchins.

Over the last few years, both the market price and harvest levels for geoduck have increased substantially, from approximately 300,000 pounds at \$.41/pound in 2002 to over 900,000 pounds at \$2.79/pound in 2010. The SARDFA annual operating plan has a cap relative to the amount of receipt authority appropriated to the department by the legislature. The amount of revenue now generated by these assessments is exceeding the department's authority and as a result the full distribution of assessment revenue cannot be incorporated in the annual operating plan and associated budget.

It is anticipated that the price per pound for geoduck will continue to rise and as a result, the amount of receipt authority for this project needs to increase by \$50.0. The total general fund program receipts authority for this project will be \$555.7.

This request was inadvertently omitted from the FY2012 Governor's Budget released December 15, 2010.

Bering Sea Crab Research and Management Activities

Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-400.0											

Test fisheries receipts authority is needed to fund Bering Sea crab research and management activities that have been historically funded by federal earmarks. This change record reduces the federal receipts authority and is related to the test fisheries receipts increment in the Westward Region Fisheries Management component.

The department receives approximately \$1 million in base funding from the U.S. Department of Commerce under the Magnuson-Stevens Act for the Bering Sea Crab Research and Management Program. The department has previously received an additional \$297.0 via federal earmark, and had hoped for \$400.0 for FY2012 to fund triennial trawl and pot surveys on Norton Sound red king crab and Pribilof Islands red and blue king crab. Survey costs for FY2012 are higher than in FY2011 and FY2010 due to the same-year scheduling of two triennial surveys in FY2012 (four king crab surveys are performed on a rotating, triennial basis, with two them, the Norton Sound and Pribilof Islands surveys, performed in the same year).

With the potential elimination of federal earmarks, the department proposes to fund these assessment surveys using receipts generated from crab stocks.

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	
<p>The State manages fisheries for king and Tanner crab in federal waters of the Bering Sea and Aleutian Islands under the auspices of a federal fishery management plan. The king and Tanner crab resources support some of the world's most valuable commercial crab fisheries generating approximately \$200 million at first point of sale in 2009. Ongoing funding for this program is needed to provide an adequate operational budget and staff resources to conduct biological research and stock surveys and to gather fishery information in the remote areas of the Aleutian Islands and Bering Sea.</p>													
		Totals	22,912.1	14,083.2	556.7	5,859.6	1,720.3	692.3	0.0	0.0	75	165	1

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	49,221.7	28,455.4	1,193.6	16,868.9	2,286.2	75.0	0.0	342.6	230	208	19
1002 Fed Rcpts		23,160.9										
1004 Gen Fund		4,813.2										
1007 I/A Rcpts		1,761.5										
1018 EVOSS		339.4										
1024 Fish/Game		14,935.5										
1055 IA/OIL HAZ		18.5										
1061 CIP Rcpts		2,088.1										
1108 Stat Desig		1,604.6										
1199 SFEntAcct		500.0										
ADN 11-1-0108 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.2										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		0.9										
Automatically generated by OMB: \$10.4												
August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	15.9	0.0	0.0	15.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.												
The amounts transferred to state agencies are as follows: Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.												
ADN 11-1-0019 Spread miscellaneous line to align funding with spending plan												
	LIT	0.0	80.5	3.6	216.2	42.3	0.0	0.0	-342.6	0	0	0
This line item transfer spreads the miscellaneous line for Alexander Creek Invasive Pike Control and Susitna Fish Passage Restoration added by the legislature to the appropriate line items.												
Subtotal		49,248.0	28,546.3	1,197.2	17,101.0	2,328.5	75.0	0.0	0.0	230	208	19
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												

ADN 11-0-0745 Time status change of PCN 11-4079 PFT Fishery Biologist III to a PPT Fishery Biologist II

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	
Effective June 16, 2010, PCN 11-4079 was reclassified from a full-time Fishery Biologist III, Range 18, to a part-time Fishery Biologist II, Range 16, to meet program needs.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
ADN 11-0-0534 Time status change of PCN 11-4294 PPT to PFT for the Statewide Stream Bank Restoration project												
Effective June 1, 2010, PCN 11-4294, a Habitat Biologist II was changed from part-time to full-time. This position serves as the assistant project leader for the Statewide Stream Bank Restoration Project. The project is supported by this position and a project leader. The additional time would improve the project leader's ability to achieve objectives and improve the department's ability to retain and attract highly qualified staff for this position.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-1-0103 Time status change of PCN 11-4230 Biometrician III from PPT to PFT for the biometric unit												
Effective August 17, 2010, PCN 11-4230, a Biometrician III was changed from part-time to full-time. The additional time will improve the division's biometrics unit's ability to achieve objectives and improve the department's ability to retain and attract highly qualified staff for this position.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-0-0535 Time status change of PCN 11-6140 from PPT to PFT for the Statewide Fish Distribution Survey Project												
Effective March 1, 2010, PCN 11-6140, a Fishery Biologist I was changed from part-time to full-time. This position serves as the assistant project leader for the Statewide Fish Distribution Survey Project. The project is supported by this position and a project leader. The additional time will improve the project leader's ability to achieve objectives and improve the department's ability to retain and attract highly qualified staff for this position.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 11-1-0344 Transfer PPT PCN 11-0226 from Sport Fisheries to CF Special Projects for the Tag Lab												
Transfer a part-time Fish and Wildlife Technician II, PCN 11-0226, from the Sport Fisheries component to the Commercial Fisheries Special Projects component to meet the needs of the Tag Lab.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
ADN 11-1-0345 Transfer two PFT PCNs 11-4009 and 11-5036 to Wildlife Special Projects for the Wildlife Diversity program												
Transfer two full-time positions (PCN 11-4009 Planner III, Range 19, and PCN 11-5036 Fisheries Biologist III, Range 20) from the Sport Fisheries component to the Wildlife Special Projects component to meet the needs of the Wildlife Diversity program.	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Subtotal		49,248.0	28,546.3	1,197.2	17,101.0	2,328.5	75.0	0.0	0.0	230	205	19
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Time status change of PCN 11-5337 from PPT to PFT for the Division's Administrative Needs												
Per approved revised program memo, ADN 11-1-0453 dated October 19, 2010, Office Assistant II is changed from part-time to full-time. This position assists the Anchorage Headquarters' staff with their administrative needs.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Changes to Methodologies for Shared Departmental Costs												
	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0

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	
1007 I/A Rcpts		100.0										
<p>In FY11 the department negotiated changes to many internal RSAs in order to arrive at consistent methodologies for shared departmental costs. This resulted in a need for increased I/A Receipt authority.</p>												
Transfer Statutory Designated Program Receipts Authority to Wildlife Conservation Special Projects for Wood Bison Grant												
1108 Stat Desig	Trout	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
<p>Sport Fisheries is transferring excess Statutory Designated Program Receipts authority, due to unrealized grants, to the Division of Wildlife Conservation. Wildlife Conservation is receiving a new grant from the Wildlife Conservation Society (WCS).</p>												
Reduce Excess Authority in Fish and Game Fund Due to Unrealized Revenues												
1024 Fish/Game	Dec	-1,500.0	0.0	0.0	-1,500.0	0.0	0.0	0.0	0.0	0	0	0
<p>The Sport Fish Division's Fish and Game (F&G) Fund projection through FY12 continues to indicate a decline in the fund balance despite concerted efforts in FY08, FY09, FY10, and FY11 to arrest that trend through the elimination of redundancies and inefficiencies as well as significant reductions in spending. This decline is attributable to reduced license and king salmon stamp sales contrasted with the absorption of increased operational and overhead costs, new hatchery operational costs and the cost of annual step increases over the past several years. The division is reducing excess authority due to unrealized F&G Fund revenues.</p>												
Transfer Authority to Align Travel, Services and Equipment With Expected Spending Plan												
	LIT	0.0	0.0	-50.0	-75.0	0.0	125.0	0.0	0.0	0	0	0
<p>This line item transfer will adjust travel, services and equipment categories to align authorization with projected expenditures within the division. There is no expected change in service levels.</p>												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-334.0	-334.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-86.1										
1004 Gen Fund		-109.0										
1018 EVOSS		-0.4										
1024 Fish/Game		-46.4										
1061 CIP Rcpts		-58.4										
1108 Stat Desig		-33.7										
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-334.0</p>												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-15.9	0.0	0.0	-15.9	0.0	0.0	0.0	0.0	0	0	0

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

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

FY 2012 Personal Services Increases

	SalAdj	1,191.4	1,191.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		571.9										
1004 Gen Fund		199.2										
1007 I/A Rcpts		44.7										
1018 EVOSS		0.4										
1024 Fish/Game		279.9										
1061 CIP Rcpts		85.9										
1108 Stat Desig		9.4										

This change record includes the following personal services increases: \$1,191.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$404.9

Labors, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$11.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$212.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.8

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$247.0

Labor, Trades and Crafts (LTC) FY 12 COLA increases
: \$11.6

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$200.9

Non-Covered Employees FY 12 COLA increases
: \$9.2

Alaska Public Employees Association - APEA Geographic Differential for SU
: \$37.5

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
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$52.4												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-571.9										
1004 Gen Fund		982.4										
1007 I/A Rcpts		-44.7										
1024 Fish/Game		-279.9										
1061 CIP Rcpts		-85.9										

The following other fund sources do not have revenues to support the pay and health increases so the fund sources need to be changed to General Funds.

Federal Receipts: Sport Fish Restoration Program (Dingell-Johnson Wallop-Breaux) comprise 73% of the Sport Fish Division's federal receipts and are derived from the collection of a federal excise tax on the sale of sport fishing-related equipment and fuel. The funds are annually apportioned to the division using a formula-based method, the amount of which fluctuates from year to year based on the amount of taxes that were collected. In FY12, the division expects its annual apportionment will be 2-3% less than was received in FY11 due to a reduced amount of quarterly excise tax collection receipts, the final spend-down of a boating safety account within the national Sport Fish Restoration Trust Fund (which had resulted in approximately an additional \$1.0 million/year to the division's annual apportionment over the past 3-4 years), and the financial forecast of entities responsible for administering the trust fund (U.S. Department of Taxation and Revenue and U.S. Fish and Wildlife Service).

Based on the anticipated decline in the division's annual apportionment that is already fully allocated, an increase in federal receipt authority will not make it possible to absorb personal services increases because it does not translate into additional money. If the division does not receive General Funds it will need to absorb these increases in Fish & Game Funds which will result in significant programmatic cuts and reductions to staff.

Interagency (I/A) Receipts: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Fish & Game Fund: The Sport Fish Division's Fish and Game Fund projection through FY12 continues to indicate a decline in the fund balance despite concerted efforts in FY08, FY09 and FY10 to arrest that trend through the elimination of redundancies and inefficiencies as well as significant reductions in spending. This decline is attributable to reduced license sales and king salmon stamp revenue contrasted with the absorption of increased operational and overhead costs, new hatchery operational costs and the cost of annual step increases over the past several years. To alleviate the strain on Fish and Game Funds, the division identified areas that were transferred to the Sport Fish Restoration Program (Dingell-Johnson Wallop-Breaux) which is the division's primary funding source representing 73% of the division's federal receipt authority. In addition, the division cut travel 10%, reduced staff training, and eliminated certain programs. Declining license sales contrasted with increased costs absorbed by the division will spur additional programmatic cuts if the division does not receive General Funds to cover these increased costs.

Capital Improvement Project (CIP) Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery Fund (PCSRF) and Alaska Sustainable Salmon Fund (AKSSF). Under the PCSRF and AKSSF programs the total available funding is decreasing and there are limited additional discretionary PCSRF and AKSSF funds available, so an increase in CIP authority will not translate into additional money.

Reduce Excess Statutory Designated Receipts Authority

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	
1108 Stat Desig	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
		-100.0										
Statutory Designated Receipts Authority is in excess to the division's needs and is being reduced.												
	Subtotal	48,389.5	29,403.7	1,147.2	15,310.1	2,328.5	200.0	0.0	0.0	231	204	19
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	48,389.5	29,403.7	1,147.2	15,310.1	2,328.5	200.0	0.0	0.0	231	204	19

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	29,107.7	16,644.4	836.8	9,624.1	2,002.4	0.0	0.0	0.0	147	38	16
1002 Fed Rcpts		14,906.4										
1004 Gen Fund		5,461.3										
1005 GF/Prgm		84.9										
1024 Fish/Game		8,655.1										
ADN 11-1-0109 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		2.8										
1024 Fish/Game		0.7										
Automatically generated by OMB: \$4.3												
August FY2011 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										

Pursuant to Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:
Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

Subtotal		29,123.3	16,648.7	836.8	9,635.4	2,002.4	0.0	0.0	0.0	147	38	16
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***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 11-1-0368 Transfer F&G Funds from Wildlife Conservation to Shooting Ranges to Maintain Staffing for Public Hours												
	Trout	-86.0	0.0	0.0	-86.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-86.0										

Staff costs comprise over 60% of the expenses for operating the three shooting ranges within the Division. Fish and Game Funds are transferred from the Wildlife Conservation component to the Hunter Education Public Shooting Ranges component to insure that public hours are maintained as provided over the past three years through the same number of staff at the three shooting ranges. There is no impact on services in the Wildlife Conservation component due to this transfer.

ADN 11-1-0369 Transfer in federal authority from Wildlife Conservation Special Projects for Hunter Education projects												
	Trin	260.0	65.0	0.0	155.0	40.0	0.0	0.0	0.0	0	0	0

Department of Fish and Game

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

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

1002 Fed Rcpts		260.0										
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Federal authority is needed in the Wildlife Conservation component for grant funding under Pittman-Robertson Wildlife Restoration, Hunter Education. The funding apportionment dedicated specifically for Hunter Education programs rose unexpectedly by 38% over FY10. The yearly apportionment of federal funds dedicated to Hunter Education must be obligated yearly to meet federal program guidelines.

ADN 11-1-0348 Transfer 2 PPT PCNs from CF Special Projects for wildlife management field activities

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
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Part time (seasonal) PCNs 11-1152 and 11-1171, both Fish & Wildlife Technician IIs, are excess to the needs of the Commercial Fisheries Division and are being transferred to the Wildlife Conservation component for wildlife management field activities. A separate change record reclassifies 11-1152 to a Wildlife Biologist III.

ADN 11-1-0370 Transfer 2 PFT and 2 PPT positions from WC Special Projects to Wildlife Conservation due to funding

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0
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Two full-time and two part-time positions are transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The four positions are primarily funded in the Wildlife Conservation component. A line item transfer in this component adjusts budget detail for the related costs.

- 11-2123, Assistant Director - Anchorage - PFT
- 11-T010, ESA Response Coordinator, Anchorage - PFT
- 11-4209, Wildlife Biologist I - Palmer - PPT
- 11-4283, Fish & Wildlife Technician III - Soldotna - PPT

ADN 11-0-0623 Establish 4 FT PCNs for leadership of the new Wildlife Region IV

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
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The Division created a new sub-unit, Region IV, based in Palmer. ADN 11-0-0623, approved 5/11/2010, established the four leadership PCNs for the region that will include area offices in Glennallen, King Salmon, Dillingham, and Palmer.

- 11-2289, Fish & Game Regional Supervisor - Palmer, PFT
- 11-2290, Wildlife Biologist IV - Palmer, PFT
- 11-#005, Wildlife Biologist IV - Palmer, PFT
- 11-#006, Administrative Assistant III - Palmer, PFT

ADN 11-1-0371 Transfer to personal services for Wildlife Region IV leadership positions

LIT	0.0	665.0	0.0	-595.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
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An adjustment of line items is necessary to meet the expected staffing costs for FY11. An adjustment is needed as per the following:

a) The component established four new positions for the new Wildlife Region IV (11-2289, Regional Supervisor; 11-2290, Wildlife Biologist IV; 11-#005, Wildlife Biologist IV; 11-#006 Administrative Assistant III). This line item transfer partially funds the salary costs of these leadership positions.

b) This component experienced very low vacancy during FY10 in its effort to provide wildlife management services statewide. A revised program at the end of FY10 noted the component would update its projections of premium pay and staff vacancy when completing the FY11 Management Plan.

Funding is available from the services and commodities line items as an increment added for FY11 has been analyzed for planned spending. Services and

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

commodities are sufficiently authorized following this transfer.

Subtotal		29,297.3	17,378.7	836.8	9,109.4	1,972.4	0.0	0.0	0.0	153	42	16
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***** **Changes From FY2011 Management Plan To FY2012 Governor** *****

FY 2011 Over/Understated GGU/SU salary adjustments

SalAdj		89.3	89.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-44.9											
1004 Gen Fund	90.9											
1005 GF/Prgm	1.0											
1024 Fish/Game	42.3											

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$89.3

Reverse August FY2011 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 Ch41 SLA10 Sec22 P82 L25 through P85 L3, \$13.5 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, 2010, was \$76.53 per barrel, which is \$1.12 (1.4%) below DOR's Spring 2010 FY2011 forecast amount of \$77.65.

The amounts transferred to state agencies are as follows:

Administration, \$20.5; Corrections, \$540.0; DEED, \$51.5; DEC, \$67.7; Fish and Game, \$69.9; HSS, \$540.0; Labor, \$31.8; DMVA, \$294.6; DNR, \$61.2; DPS, \$246.5; Transportation, \$10,091.3; University, \$1,485.0.

FY 2012 Personal Services Increases

SalAdj		759.8	759.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	392.8											
1004 Gen Fund	158.3											
1005 GF/Prgm	3.6											
1024 Fish/Game	205.1											

This change record includes the following personal services increases: \$759.8

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$245.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$95.4

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.8

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
Alaska State Employees Association (GGU) FY 12 COLA increases : \$196.4												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$104.5												
Non-Covered Employees FY 12 COLA increases : \$6.6												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$47.5												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$60.5												

Leadership Positions Funding for Newly Created Wildlife Region IV

1004 Gen Fund	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The south-central section of the state was divided into two distinct subunits as of July 1, 2010. The new Region IV includes offices in Glennallen, Palmer, Dillingham, and King Salmon. Leadership positions were established for the new Region by OMB through a revised program (RP) memo, ADN 11-0-0623 in May 2010. The RP described that about 60% of the cost of the positions and start-up would be supported by federal funding from an increment for wildlife management authorized for FY11. The activities performed by leadership positions for a region in the division are not fully eligible for federal Wildlife Restoration funding. Project accountability guidelines for leadership positions requires general funds for staff assignments specifically related to predator control, nuisance wildlife management, wildlife regulation enforcement, and administration. For FY11, the division will access available general funds held by an existing CIP appropriation established for game management, AR 43459. This is a one-time source available during FY11. The increment for FY12 requests the \$200.0 be made part of the component's base budget.

Reclassify 11-1171 from Fish and Wildlife Technician III to Wildlife Biologist II

	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Fish and Wildlife Technician III (PCN 11-1171) is planned to be submitted as a Wildlife Biologist II in support of the Wildlife Diversity program. The position will be assigned to assist with projects in the interior and will be based in Fairbanks.

Correct Unrealizable Fund Sources for Personal Services Increases

1004 Gen Fund	FndChg	205.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-205.1										

The following other fund source does not have revenues to support the pay and health increases so the fund source needs to be changed to General Funds.

The personal services increases for FY12 cannot be absorbed by Fish & Game (F&G) Funds. Yearly revenue into the F&G Fund for wildlife conservation continues to decline when compared to ten years ago. Yearly revenue for FY10 was 20% less than FY01. The greatest sources of revenue are sales of hunting licenses and tags to non-residents. They comprise 70-75% of yearly revenue figures. The empty F&G Fund authorization results in the division absorbing the

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
increased administrative costs which translates to a reduction of programmatic funds.												
Subtotal		30,335.1	18,427.8	836.8	9,098.1	1,972.4	0.0	0.0	0.0	153	42	16
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		30,335.1	18,427.8	836.8	9,098.1	1,972.4	0.0	0.0	0.0	153	42	16

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	11,812.0	4,075.8	447.3	6,084.3	1,204.6	0.0	0.0	0.0	29	20	9
1002 Fed Rcpts		8,591.0										
1004 Gen Fund		944.5										
1007 I/A Rcpts		1,229.0										
1018 EVOSS		50.0										
1024 Fish/Game		375.2										
1061 CIP Rcpts		113.3										
1108 Stat Desig		509.0										
ADN 11-1-0110 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		2.0										
Automatically generated by OMB: \$3.0												
Subtotal		11,815.0	4,078.8	447.3	6,084.3	1,204.6	0.0	0.0	0.0	29	20	9
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 11-1-0369 Transfer federal authority to Wildlife Conservation for Hunter Education projects												
	Trout	-260.0	-65.0	0.0	-155.0	-40.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-260.0										
Federal authority is needed in the Wildlife Conservation component for grant funding under Pittman-Robertson Wildlife Restoration, Hunter Education. The funding apportionment dedicated specifically for Hunter Education programs rose unexpectedly by 38% over FY10. The yearly apportionment of federal funds dedicated to Hunter Education must be obligated yearly to meet federal program guidelines.												
August 2010 projections of federal spending in the Wildlife Conservation Special Projects component shows adequate federal authority for FY11 receipts. This transfer will have no impact on the Wildlife Conservation Special Projects component.												
ADN 11-1-0370 Transfer 2 PFT and 2 PPT positions from WC Special Projects to Wildlife Conservation due to funding												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
Two full-time and two part-time positions are transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The four positions are primarily funded in the Wildlife Conservation component. A line item transfer in this component adjusts budget detail for the related costs.												
11-2123, Assistant Director - Anchorage - PFT												
11-T010, ESA Response Coordinator, Anchorage - PFT												
11-4209, Wildlife Biologist I - Palmer - PPT												
11-4283, Fish & Wildlife Technician III - Soldotna - PPT												

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
ADN 11-1-0353 Transfer FT PCN 11-7012 from CF Special Projects for the Wildlife Diversity program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Full time PCN 11-7012, Biometrician III, is excess to the needs of the Commercial Fisheries Division and is being transferred from the Commercial Fisheries Special Projects component to the Wildlife Conservation Special Projects component for the Wildlife Diversity program.												
ADN 11-1-0345 Transfer two PFT PCNs 11-4009 and 11-5036 from Sport Fisheries for the Wildlife Diversity program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Full time PCNs 11-4009 and 11-5036 are excess to the needs of Sport Fisheries and are being transferred to the Wildlife Conservation Special Projects component and will be assigned to the Wildlife Diversity program.												
ADN 11-1-0190 Reclass 11-2265 Time status change of PCN 11-2265 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
Effective August 16, 2010, PCN 11-2265 is reclassified from a Fish & Wildlife Technician III, Range 11 to a Wildlife Biologist III/IV, Range 18/20. This position is assigned to lead Stellar sea lion research. Final classification is dependent on the outcome of the recruitment. The position will also be converted from seasonal (PPT) to full-time (PFT) due to increased workload assignment.												
Subtotal		11,555.0	4,013.8	447.3	5,929.3	1,164.6	0.0	0.0	0.0	31	17	9
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Statutory Designated Program Receipts Authority to Receive Wildlife Conservation Society Funding for Wood Bison												
	Trin	200.0	90.0	10.0	85.0	15.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		200.0										
A transfer in Statutory Designated Program Receipts (SDPR) from Sport Fisheries to Wildlife Conservation is needed to receive new Wildlife Conservation Society (WCS) funding for a Wood Bison project. The division has been actively preparing to reintroduce wood bison into Alaska since 2007. The first placement of bison into the wild is planned during FY12. Grant funding from WCS will be used for logistic expenses of moving bison from their temporary home near Girdwood to the release location and for initial monitoring of the herd.												
A fund source change for FY12 is also documented to note a funding relationship between WCS and federal grant funding from the U.S. Fish & Wildlife Service. WCS funds serve as the match to State Wildlife Grant funding planned for the wood bison reintroduction project in FY12.												
Change Fund Sources to Federal Receipts to Support Wood Bison Reintroduction Project												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
1061 CIP Rcpts		-50.0										
1108 Stat Desig		-100.0										

A technical update to this component is needed to reconcile funding source needs in FY12 for restricted revenue categories.

Federal receipts authorization needs to be increased due to the planned award of a new grant from the U.S. Fish & Wildlife Service, State Wildlife Grants program. The division has been actively planning the reintroduction of wood bison into Alaska since 2007. The first placement of bison into the wild is planned during FY12. Federal State Wildlife Grant (SWG) funds will be awarded and matched by funding from a grant from the Wildlife Conservation Society (WCS).

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 division projects less revenue from CIP receipts and SDPR receipts in FY12 so those two funding sources can be reduced to offset the federal authorization increase.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.0										
1004 Gen Fund		-1.3										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-15.3												
FY 2012 Personal Services Increases												
	SalAdj	184.1	184.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		124.2										
1004 Gen Fund		12.9										
1007 I/A Rcpts		40.4										
1061 CIP Rcpts		4.3										
1108 Stat Desig		2.3										
This change record includes the following personal services increases:: \$184.1												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$75.7												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$13.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$49.6												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$15.3												
Non-Covered Employees FY 12 COLA increases : \$1.2												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$7.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$21.2												
Duty Station Changes for PCNs 11-4009 and 11-5036, Wildlife Diversity Program												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	

PCNs 11-4009 and 11-5036 are assigned to the Wildlife Diversity program. 11-5036 will now be assigned to Fairbanks and 11-4009 will be assigned to Juneau; both moving from Anchorage.

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.4										
1007 I/A Rcpts		-40.4										

The following other fund source does not have revenues to support the pay and health increases so the fund source needs to be changed to General Funds.

Interagency Receipts (I/A) authority: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Subtotal		11,923.8	4,272.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	31	17	9
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***** **Changes From FY2012 Governor To FY2012 Governor Amended** *****

Biological Research on Species Potentially Identified as Endangered Species

	Inc	150.0	0.0	10.0	125.0	15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

This request will increase the department's capacity to conduct biological research and monitoring that can contribute critical information to prevent listing of species. Research is the first line of defense for preventing species from listing under the federal and state Endangered Species Acts (ESAs). Funding will address biological concerns and position the state to be proactive and keep ahead of the increasing rate of petitions for listings under ESA. Often requests for listing consideration under ESA are prompted from a lack of information about the biological status of the species. This same lack of information prevents managers from developing plans that can mitigate impacts of a population decline. After petitions or listings occur it is extremely expensive for the state to meet the requirements for removing the species from that classification, and it can have significant economic impacts on a wide range of economic development or other human activities.

Subsequent to the FY2012 Governor's Budget released December 15, 2010, the administration reexamined its efforts toward research on ESA species. Given the concern toward federal declarations on species in line for ESA designation, it became prudent to increase department efforts on scientific research.

Totals		12,073.8	4,272.6	467.3	6,139.3	1,194.6	0.0	0.0	0.0	31	17	9
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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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	624.5	341.1	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
1005 GF/Prgm		284.8										
1024 Fish/Game		339.7										
Subtotal		624.5	341.1	2.0	196.4	85.0	0.0	0.0	0.0	2	6	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 11-1-0368 Transfer in F&G Funds from Wildlife Conservation to Shooting Ranges to Maintain Staffing for Public Hours												
	Trin	86.0	76.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		86.0										
Subtotal		710.5	417.1	2.0	206.4	85.0	0.0	0.0	0.0	2	6	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		3.6										
<p>When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$3.6</p>												
Transfer Services and Supplies to Personal Services to Meet Expected Expenditures												
	LIT	0.0	6.0	0.0	-4.5	-1.5	0.0	0.0	0.0	0	0	0
<p>Spending authority is moved from Services and Supplies to Personal Services to balance the expected staffing needs for the component. There is no expected change in service levels due to changes in line items.</p>												
FY 2012 Personal Services increases												
	SalAdj	18.4	18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		11.0										
1024 Fish/Game		7.4										

This change record includes the following personal services increases:
: \$18.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$9.8

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
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$5.4												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$1.6												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$0.4												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$-0.7												
Subtotal		732.5	445.1	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		732.5	445.1	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,788.6	1,292.4	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts		171.9										
1004 Gen Fund		777.7										
1007 I/A Rcpts		702.4										
1018 EVOSS		54.5										
1061 CIP Rcpts		56.5										
1108 Stat Desig		25.6										
ADN 11-1-0111 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.9										
1007 I/A Rcpts		0.2										
Automatically generated by OMB: \$16.1												
Subtotal		1,804.7	1,308.5	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,804.7	1,308.5	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$0.5												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.3										
1007 I/A Rcpts		-21.3										
1061 CIP Rcpts		-0.3										
1108 Stat Desig		-0.7										

The following other fund sources do not have revenues to support the pay and health increases so the fund sources need to be changed to General Funds.

Interagency (I/A) Receipts: These receipts are related to Reimbursable Services Agreements (RSA) and the 1% indirect the Commissioner's Office receives. Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. In addition, the 1%

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
indirect is a set amount and is part of the indirect cost allocation plan that is approved by the federal cognizant agency. The empty I/A authorization results in the Commissioner's Office absorbing the increased administrative costs which translates to a reduction of programmatic funds.												
Statutory Designated Program Receipts (SDPR): These receipts are related to fixed revenue received from the Pacific Fisheries Management Council (PFMC). Increasing SDPR receipt authority is in essence, empty authorization as PFMC receipts are the same amount each fiscal year. The empty authorization results in the Commissioner's Office absorbing the increased administrative costs related to the personal service changes.												
Capital Improvement Project (CIP) Receipts: The Commissioner's Office receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery funds (PCSRF). Under the PCSRF program the total available funding is decreasing and there is limited additional discretionary PCSRF funding available, so an increase in CIP authority does not translate to additional money. The CIP funding is used to partially supplement a couple positions. The empty authorization results in the Commissioner's Office absorbing the increased administrative costs related to the personal service charges.												
FY 2012 Personal Services increases												
	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.6										
1007 I/A Rcpts		21.3										
1061 CIP Rcpts		0.3										
1108 Stat Desig		0.7										
This change record includes the following personal services increases: : \$46.9												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$4.0												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$15.2												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$3.8												
Non-Covered Employees FY 12 COLA increases : \$19.9												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$4.0												
Subtotal		1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1

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
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	11,555.5	6,307.2	79.1	4,612.0	317.2	240.0	0.0	0.0	69	10	7
1002 Fed Rcpts		1,931.3										
1004 Gen Fund		2,605.3										
1005 GF/Prgm		141.9										
1007 I/A Rcpts		5,979.9										
1018 EVOSS		318.1										
1061 CIP Rcpts		257.6										
1108 Stat Desig		321.4										
ADN 11-1-0112 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		0.9										
1007 I/A Rcpts		3.2										
1018 EVOSS		0.5										
Automatically generated by OMB: \$6.0												
Subtotal		11,561.5	6,313.2	79.1	4,612.0	317.2	240.0	0.0	0.0	69	10	7
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 11-1-0178 Transfer PFT PCN 11-1972 from CF Special Projects for IT support												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PFT PCN 11-1972 is a Fisheries Biologist II located in Anchorage and is excess to the needs of the Commercial Fisheries Division. The position is being transferred from the Commercial Fisheries Special Projects component to the Administrative Services component for the Information Technology section. This position has been reclassified to a Systems Programmer II.												
ADN 11-1-0196 Adjust line items to match proposed spending plan												
	LIT	0.0	45.0	35.0	-280.0	250.0	-50.0	0.0	0.0	0	0	0
Authorization is needed to be moved to various line items based upon the proposed FY11 spending plan. Additional funding is needed in the personal services, travel and commodities line items and there is excess authorization in the services and capital outlay line items. This line item transfer will have no impact on services to the public and the final line item amounts are approximately equal to FY10 Actuals.												
ADN 11-1-0189 Delete expired NP PCN 11-N08140												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete expired PCN 11-N08140. Recruitment for this non-permanent Micro/Network Technician was unsuccessful and the position was filled with a different pcn.												
Subtotal		11,561.5	6,358.2	114.1	4,332.0	567.2	190.0	0.0	0.0	70	10	6

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
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		19.6										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$20.9

Transfer General Fund from Commercial Fisheries for the Fish and Wildlife Careers for Alaskans Program

	Trin	150.0	115.0	20.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										

The original program allocation for the Fish and Wildlife Careers for Alaskans Program (FWCAP) is being transferred from the Commercial Fisheries Division to the Division of Administrative Services (DAS). In FY11, the program position was transferred to DAS and prior year funding was handled by a Reimbursable Service Agreement.

FY 2012 Personal Services increases

	SalAdj	324.2	324.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		111.3										
1007 I/A Rcpts		193.8										
1018 EVOSS		9.3										
1061 CIP Rcpts		9.8										

This change record includes the following personal services increases:
 : \$324.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$93.8

Labor, trades and Crafts (LTC) FY2012 Health Insurance Increased Costs : \$1.9

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$40.3

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
 : \$61.9

Labor, Trades and Crafts (LTC) FY 12 COLA increases
 : \$2.3

Alaska Public Employees Association (SU) FY 12 COLA increases
 : \$42.0

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
Non-Covered Employees FY 12 COLA increases : \$6.0												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$43.8												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$30.3												
Subtotal		12,056.6	6,818.3	134.1	4,347.0	567.2	190.0	0.0	0.0	70	10	6
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		12,056.6	6,818.3	134.1	4,347.0	567.2	190.0	0.0	0.0	70	10	6

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,755.3	1,010.0	358.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts		58.2										
1004 Gen Fund		1,285.1										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		390.7										
1061 CIP Rcpts		15.3										
1108 Stat Desig		5.0										
ADN 11-1-0113 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.0										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		0.3										
1108 Stat Desig		0.1										
Automatically generated by OMB: \$4.6												
Subtotal		1,759.9	1,014.6	358.7	348.7	37.9	0.0	0.0	0.0	6	5	2
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,759.9	1,014.6	358.7	348.7	37.9	0.0	0.0	0.0	6	5	2
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		3.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$3.8												
FY 2012 Personal Services increases												
	SalAdj	47.9	47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		47.1										
1061 CIP Rcpts		0.5										

This change record includes the following personal services increases:
: \$47.9

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
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$13.1												
Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.8												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$9.2												
Alaska Public Employees Association (SU) FY 12 COLA increases : \$1.7												
Non-Covered Employees FY 12 COLA increases : \$4.8												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$11.7												
Alaska Public Employees Association - APEA Geographic Differential for SU : \$1.7												
Subtotal		1,811.6	1,066.3	358.7	348.7	37.9	0.0	0.0	0.0	6	5	2
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,811.6	1,066.3	358.7	348.7	37.9	0.0	0.0	0.0	6	5	2

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	5,888.1	3,441.8	371.1	1,637.3	172.9	5.0	0.0	260.0	23	15	8
1002 Fed Rcpts		1,627.5										
1004 Gen Fund		2,524.8										
1007 I/A Rcpts		819.0										
1061 CIP Rcpts		261.3										
1108 Stat Desig		655.5										
ADN 11-1-0020 Spread miscellaneous line to align funding with spending plan												
	LIT	0.0	199.6	28.5	29.2	2.7	0.0	0.0	-260.0	0	0	0
This line item transfer spreads the miscellaneous line added by the legislature for Yukon Chinook salmon disaster research.												
ADN 11-1-0114 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		3.7										
1108 Stat Desig		0.3										
Automatically added by OMB: \$4.1												
Subtotal		5,892.2	3,645.5	399.6	1,666.5	175.6	5.0	0.0	0.0	23	15	8
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 11-0-0689 Time status change for PCN 11-0411 from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Effective June 25, 2010, PCN 11-0411 a Subsistence Resource Specialist III in Bethel was changed from a seasonal position to a full time position.												
ADN 11-0-0486 Time status change of PCN 11-0422 PFT to PPT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Effective January 7, 2010, PCN 11-0422 a Subsistence Resource Specialist III in Juneau was changed from full-time to a seasonal position.												
ADN 11-0-0448 Time status change of PCN 11-0439 from PFT to PPT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Effective January 5, 2010, PCN 11-0439 a Subsistence Resource Specialist II in Anchorage was changed from full-time to a seasonal position.												
Subtotal		5,892.2	3,645.5	399.6	1,666.5	175.6	5.0	0.0	0.0	22	16	8
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												

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
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.8										
1004 Gen Fund		5.6										
1007 I/A Rcpts		-0.5										
1061 CIP Rcpts		-2.3										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$1.0

Eliminate Yukon Chinook Salmon Disaster Research Funding

	OTI	-260.0	-170.0	-28.5	-58.8	-2.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-260.0										

This was a one time increment for FY11. This change record eliminates the funding for this Yukon Chinook Salmon Disaster Research project.

Correct Unrealizable Fund Sources for Personal Services Increases

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-32.3										
1004 Gen Fund		84.3										
1007 I/A Rcpts		-36.0										
1061 CIP Rcpts		-7.4										
1108 Stat Desig		-8.6										

Federal Receipts: Prior to each state fiscal year the division submits proposals to five different federal agencies and ten federal programs to receive contracts, grants, and cooperative agreements. As the division receives numerous contracts and grants from federal awards, each contract is written for a specific amount, period of performance and includes specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agency. Based on past attempts, it is not likely that a federal funding agency would approve a contract modification for a reduction in the scope of work and work products to accommodate increases in state operational costs.

Interagency (I/A) Receipts: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Capital Improvement Project (CIP) Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery funds (PCSRF). Under the PCSRF program the total available funding is decreasing and there is limited additional discretionary PCSRF funding available, so an increase in CIP authority does not translate to additional money.

Statutory Designated Program Receipts (SDPR). The division receives funding from private business, nonprofit organizations, and the North Pacific Research Board to conduct research on a variety of projects through SDPR. As with other research projects, the funds are received after a favorable competitive bid process typically over a year before contracts are awarded. Any change in cost would result in a contract change, requiring renegotiating the contract terms. This affects the original competitive bid award, and it is not viewed favorably.

Correct Unrealizable Fund Sources for FY11 Personal Services Increases

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
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-18.9										
1004 Gen Fund		26.1										
1061 CIP Rcpts		-7.2										

In FY11, personal service increases were funded with unrealizable receipts and this change record restores the general funds for the following.

Federal Receipts: Prior to each state fiscal year the division submits proposals to five different federal agencies and ten federal programs to receive contracts, grants, and cooperative agreements. As the division receives numerous contracts and grants from federal awards, each contract is written for a specific amount, period of performance and includes specific deliverables. The division cannot receive an increase in funding amounts from any federal funding agency. Based on past attempts, it is not likely that a federal funding agency would approve a contract modification for a reduction in the scope of work and work products to accommodate increases in state operational costs.

Capital Improvement Project (CIP) Receipts: The division receives funding from a variety of capital projects, although primarily the Pacific Coastal Salmon Recovery funds (PCSRF). Under the PCSRF program the total available funding is decreasing and there is limited additional discretionary PCSRF funding available, so an increase in CIP authority does not translate to additional money.

FY 2012 Personal Services increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		159.2	159.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		32.3										
1004 Gen Fund		74.9										
1007 I/A Rcpts		36.0										
1061 CIP Rcpts		7.4										
1108 Stat Desig		8.6										

This change record includes the following personal services increases:
: \$159.2

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$58.3

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$15.1

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$41.8

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$17.2

Non-Covered Employees FY 12 COLA increases
: \$5.3

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
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$17.5												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$2.1												
Subtotal		5,792.4	3,635.7	371.1	1,607.7	172.9	5.0	0.0	0.0	22	16	8
*****		Changes From FY2012 Governor To FY2012 Governor Amended									*****	
Totals		5,792.4	3,635.7	371.1	1,607.7	172.9	5.0	0.0	0.0	22	16	8

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	3,624.9	876.0	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		3,042.1										
ADN 11-1-0115 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		15.5										
Automatically added by OMB: \$15.5												
Subtotal		3,640.4	891.5	215.6	2,340.0	118.3	75.0	0.0	0.0	9	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 11-1-0376 Adjust line items to match proposed spending plan												
	LIT	0.0	-49.4	0.0	49.4	0.0	0.0	0.0	0.0	0	0	0
This moves authorization to various line items based upon the proposed FY11 spending plan. Authorization is not needed in the personal services line and is transferred to the services line item to fund a pcn that is partially filled with the Department of Law. This line item transfer will have no impact on services to the public and the final line item amounts are approximately equal to FY10 Actuals.												
Subtotal		3,640.4	842.1	215.6	2,389.4	118.3	75.0	0.0	0.0	9	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Adjust Line Items to Match Proposed Spending Plan												
	LIT	0.0	79.7	0.0	-79.7	0.0	0.0	0.0	0.0	0	0	0
Adjustments to various line items are needed based on the proposed FY12 spending plan. Additional authority is needed in the personal services to cover merit increases and there is excess authorization in the services line item. This line item transfer will have no impact on services to the public.												
FY 2012 Personal Services increases												
	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		30.3										
This change record includes the following personal services increases: : \$30.3												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$15.1												
Non-Covered Employees FY 12 COLA increases : \$15.2												

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
	Subtotal	3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
	Totals	3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,608.8										
Subtotal		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Subtotal		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0

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		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 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 FY2011 Authorized To FY2011 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 FY2011 Management Plan To FY2012 Governor *****												
Subtotal		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	6,145.9	4,382.0	281.5	1,074.3	278.1	130.0	0.0	0.0	45	2	0
1002 Fed Rcpts		105.2										
1004 Gen Fund		3,558.2										
1007 I/A Rcpts		1,780.6										
1055 IA/OIL HAZ		105.0										
1061 CIP Rcpts		333.7										
1108 Stat Desig		263.2										
ADN 11-1-0116 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.1										
1007 I/A Rcpts		0.8										
1108 Stat Desig		0.6										
Automatically added by OMB: \$5.5												
Subtotal		6,151.4	4,387.5	281.5	1,074.3	278.1	130.0	0.0	0.0	45	2	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 11-1-0399 Transfer PPT PCN 11-1723 from CF AYK Fisheries to Habitat for large project reviews												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Part time (seasonal) PCN 11-1723, Fish & Wildlife Technician II is in excess to the needs of the Commercial Fisheries Division and is being transferred to the Habitat Division to serve as a member of the Division's Large Project Team, participating in the planning and development of large projects of importance to the state and coordinating departmental positions on different project aspects.												
ADN 11-1-0400 Change Status, Location and Job Class for PCN 11-1723												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The Habitat Division is requesting to change location of PCN 11-1723 from Nome to Anchorage and reclass from a part-time (seasonal) Fish and Wildlife Technician II to a full time Habitat Biologist II. This position will serve as a member of the Division's Large Project Team, participating in the planning and development of large projects of importance to the state and coordinating departmental positions on different project aspects.												
ADN 11-1-0308 Adjust line items to match proposed spending plan												
	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
This moves authorization from personal services to services based upon the proposed FY11 spending pan. Additional funding is needed in the services line item to cover RSAs and other contractual obligations and there is excess authorization in the personal services line item. This line item transfer will have no impact on services to the public.												
Subtotal		6,151.4	4,367.5	281.5	1,094.3	278.1	130.0	0.0	0.0	46	2	0

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 FY2011 Management Plan To FY2012 Governor *****												
Transfer PFT PCN 11-1968 from Commercial Fisheries Special Projects for Gas Pipeline Work												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Full time PCN 11-1968 in the Commercial Fisheries Special Projects component is unneeded and is being transferred to the Habitat Division for gas pipeline project permitting.												
Change Location, Job Class and BU for PCN 11-1968												
PosRecl		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Habitat is requesting to change location of PCN 11-1968 from Ketchikan to Fairbanks and reclass from a full-time Supervisory Fishery Biologist I position to a full-time General Government Habitat Biologist IV position. This position will serve as the lead on all gasline work for the division.												
Lead Position for Gasline Projects												
Inc		103.5	95.5	0.0	1.0	7.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.5										
This increment will support one new Range 20 Habitat Biologist IV PCN 11-1968 position to be stationed in Fairbanks which will support the division's participation in planning/permitting on gasline projects.												
Reduce Excess Inter-Agency Receipts Authority												
Dec		-392.0	0.0	0.0	-178.7	-103.3	-110.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-392.0										
In FY 11, additional I/A Receipts authority was requested for anticipated RSA projects, but the RSAs were funded with CIP Receipts. Adequate CIP Receipts authority is already budgeted.												
FY 2011 Over/Understated GGU/SU salary adjustments												
SalAdj		17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6										
1061 CIP Rcpts		1.6										
1108 Stat Desig		0.7										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$17.9												
Correct Unrealizable Fund Sources for Personal Services Increases												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		50.5										
1007 I/A Rcpts		-33.8										
1055 IA/OIL HAZ		-2.8										
1061 CIP Rcpts		-13.6										

Department of Fish and Game

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

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

The following other fund sources do not have revenues to support the pay and health increases so the fund sources need to be changed to GF.

I/A Receipts: These receipts are related to Reimbursable Services Agreements (RSA). Increasing I/A receipt authority is in essence, empty authorization unless increments are provided to each RSA requesting agency as well. The empty authorization results in the servicing agency absorbing the increased administrative cost which translates to a reduction of programmatic funds.

Federal Receipts: These receipts are related to Federal projects. Increasing Federal receipt authority is in essence, empty authorization unless increments are provided by Federal agencies. The empty authorization results in Habitat absorbing the increased administrative costs which translates to a reduction of programmatic funds.

IA/Oil HAZ Receipts: These receipts are related to a RSA we receive from Department of Environmental Conservation. In FY12, we know we will not be getting additional funds for this project. The empty authorization results in Habitat absorbing the increased administrative costs which translates to a reduction of programmatic funds.

CIP: These receipts are related to personal service charges against capital projects. Increasing CIP receipt authority is in essence, empty authorization as the capital projects are for a fixed amount. The empty authorization results in Habitat absorbing the increased administrative costs related which translates to a reduction of programmatic funds.

FY 2012 Personal Services increases

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts	0.3	178.0	178.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	123.8											
1007 I/A Rcpts	33.8											
1055 IA/OIL HAZ	2.8											
1061 CIP Rcpts	13.6											
1108 Stat Desig	3.7											

This change record includes the following personal services increases:
: \$178.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$65.1

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$22.8

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$49.0

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$22.7

Non-Covered Employees FY 12 COLA increases

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
: \$5.7												
Alaska State Employees Association - ASEA Geographic Differential for GGU												
: \$6.8												
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$2.0												
Subtotal		6,058.8	4,658.9	281.5	916.6	181.8	20.0	0.0	0.0	47	2	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		6,058.8	4,658.9	281.5	916.6	181.8	20.0	0.0	0.0	47	2	0

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	4,019.3	3,337.9	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		3,904.9										
ADN 11-1-0117 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	58.0	58.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		58.0										
Automatically generated by OMB: \$58.0												
Subtotal		4,077.3	3,395.9	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		4,077.3	3,395.9	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2012 Personal Services increases												
	SalAdj	121.2	121.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		121.2										
This change record includes the following personal services increases: : \$121.2												
Non-Covered Employees FY2012 Health Insurance Increased Costs : \$60.9												
Non-Covered Employees FY 12 COLA increases : \$60.3												
Subtotal		4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
***** Changes From FY2012 Governor To FY2012 Governor Amended *****												
Totals		4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0