

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	9,186.2	6,769.0	189.5	1,564.9	622.8	40.0	0.0	0.0	52	49	0
1002 Fed Rcpts		92.0										
1003 G/F Match		204.5										
1004 Gen Fund		8,439.6										
1109 Test Fish		450.1										
Subtotal		9,186.2	6,769.0	189.5	1,564.9	622.8	40.0	0.0	0.0	52	49	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Fishery Biologist III (11-1011) to Headquarters Fisheries Management Due to Reorganization												
	Trout	-131.5	-131.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-131.5										
Subtotal		9,054.7	6,637.5	189.5	1,564.9	622.8	40.0	0.0	0.0	51	49	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)												
	OTI	-260.0	-100.0	-20.0	-140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-260.0										
Reverse temporary funding for the demersal shelf rockfish stock assessment program in Southeast Alaska.												
Reverse Chilkat Lake Productivity Program (FY13-FY16)												
	OTI	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
Reverse temporary funding for the Chilkat Lake productivity program.												
Restore Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)												
	IncT	260.0	154.6	10.5	69.8	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		260.0										

Transfer full-time PCN 11-1011 Fishery Biologist III from the Southeast Region Fisheries Management component to the Headquarters Fisheries Management component due to organizational structure and supervision by a position assigned to the Headquarters Fisheries Management component. The incumbent will remain involved in shellfish fisheries within the division, but will include statewide responsibilities.

Restore funding for a three year project for the demersal shelf rockfish stock assessment program in Southeast Alaska. The program began in FY2013 and is currently on schedule. FY2013 activities include a ten day survey in the Central Southeast Outside management area. A remote operated vehicle (ROV) owned

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>by the Division of Commercial Fisheries was utilized and worked well in most terrain. Data collected from this survey includes counts of both demersal shelf rockfish and ling cod, and the data analysis is underway. Future equipment and/or supply purchases will enhance data collection and logistics of ROV deployment.</p>												
Restore Chilkat Lake Productivity Program (FY13-FY16)												
1004 Gen Fund	IncT	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
<p>Restore funding for a four year project to restore salmon productivity to Chilkat Lake in Southeast Alaska. A weir crew will be deployed in spring 2013 to install a smolt capture fence. This project began in FY2013 and is currently on schedule.</p>												
Salmon Stock Identification Projects												
1004 Gen Fund	Inc	550.0	530.5	5.9	2.8	10.8	0.0	0.0	0.0	0	0	0
<p>The following projects have been funded by expiring federal Alaska Sustainable Salmon Fishery grants: sockeye salmon stock identification and a biometrician working on Chinook salmon issues within the Pacific Salmon Treaty.</p> <p>This program consists of port sampling to determine stock composition of commercial landings. This allows the state to determine the contributions of the particular sockeye stocks to various commercial fisheries and to document that sockeye salmon harvest sharing arrangements required by the Pacific Salmon Treaty are being met.</p>												
Transfer (11-1587, 11-1731, 11-1872, and 11-5080) from Special Projects to Support Salmon Stock Identification Programs												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	3	0
<p>Transfer three part-time Fish and Wildlife Technicians (11-1587, 11-1731 and 11-1872) and one full-time Biometrician (11-5080) from the Commercial Fisheries Special Projects component to the Commercial Fisheries Southeast Region Fisheries Management component to support salmon stock identification projects.</p>												
Totals		9,604.7	7,222.6	185.9	1,497.5	658.7	40.0	0.0	0.0	52	52	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	9,223.9	7,413.3	129.9	1,272.6	379.9	28.2	0.0	0.0	48	99	2
1003 G/F Match		257.3										
1004 Gen Fund		8,783.8										
1109 Test Fish		182.8										
Subtotal		9,223.9	7,413.3	129.9	1,272.6	379.9	28.2	0.0	0.0	48	99	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer College Interns (11-IN11116 and 11-IN11128) to Commercial Fisheries Special Projects for Northern Fund Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Transfer two College Interns (11-IN11116 and 11-IN11128) from the Commercial Fisheries Central Region Fisheries Management component to the Commercial Fisheries Special Projects component for Pacific Salmon Commission Northern Fund projects.												
Subtotal		9,223.9	7,413.3	129.9	1,272.6	379.9	28.2	0.0	0.0	48	99	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY2014 Salary and Health Insurance increase : \$1.3												
FY2014 Salary Increase of 1% LTC: \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.6												
Susitna River Drainage Sockeye Project												
	Inc	155.0	85.5	0.0	47.5	22.0	0.0	0.0	0.0	0	8	0
1004 Gen Fund		155.0										

Eight new, part-time, fish and wildlife technician positions are needed to maintain divisional programs at levels necessary to increase economic opportunity for fishermen and processors and promote the economic health of fishery dependent communities within this region. This includes funding for assessing salmon escapements in the Susitna River drainage. The goal of the Susitna River sockeye salmon project is to maintain desired escapements to this system while allowing orderly harvests of surplus production. This will be accomplished by counting weirs at three of the major sockeye salmon producing lakes within the drainage. These projects have been operated by Cook Inlet Aquaculture Association, but they no longer have funding for these projects, which are important tools for management of the Upper Cook Inlet sockeye salmon commercial fishery.

11-#026 Fish and Wildlife Technician III, range 11, Soldotna
 11-#027 Fish and Wildlife Technician III, range 11, Soldotna

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
11-#028 Fish and Wildlife Technician II, range 9, Soldotna												
11-#029 Fish and Wildlife Technician II, range 9, Soldotna												
11-#030 Fish and Wildlife Technician II, range 9, Soldotna												
11-#031 Fish and Wildlife Technician II, range 9, Soldotna												
11-#032 Fish and Wildlife Technician II, range 9, Soldotna												
11-#033 Fish and Wildlife Technician II, range 9, Soldotna												
Totals		9,380.2	7,500.1	129.9	1,320.1	401.9	28.2	0.0	0.0	48	107	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	8,391.1	5,636.7	280.0	1,544.3	507.8	422.3	0.0	0.0	35	63	0
1004 Gen Fund		7,959.5										
1005 GF/Prgm		390.0										
1109 Test Fish		41.6										
Subtotal		8,391.1	5,636.7	280.0	1,544.3	507.8	422.3	0.0	0.0	35	63	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Fishery Biologist I (11-1144) from Westward Region Fisheries Management Due to Reassignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer seasonal (SACL) PCN 11-1144, Fishery Biologist I, from the Westward Region Fisheries Management component to the AYK Region Fisheries Management component. This position had previously been split funded between the Commercial Fisheries Special Projects and Westward Region Fisheries Management components. The position had been counted in the Westward Region Fisheries Management component, but it should be assigned to the AYK Region Fisheries Management component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		8,391.1	5,736.7	280.0	1,444.3	507.8	422.3	0.0	0.0	35	64	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Tanana River Sonar Project Operational Costs (FY13-FY15)												
	OTI	-200.0	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse temporary funding for operational costs of the Tanana River sonar project.												
Reverse Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)												
	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										
Reverse temporary funding for salmon fishery enhancement in Norton Sound.												
Reverse Tanana River Sonar Project Equipment												
	OTI	-390.0	0.0	0.0	0.0	0.0	-390.0	0.0	0.0	0	0	0
1005 GF/Prgm		-390.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse one-time funding for equipment for the Tanana River sonar project.												
Restore Tanana River Sonar Project Operational Costs (FY13-FY15)												
1004 Gen Fund	IncT	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding for year two of a three-year Tanana River sonar project. In year one, two fishery biologists collected detailed bathymetry data along the Tanana River approximately 20 miles above and below the Village of Manley. Two sites with acceptable sonar profiles were identified and work will begin to fully staff the project for spring 2013, establish a land lease, set up the field camp, and operate the project.												
Restore Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)												
1004 Gen Fund	IncT	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Restore funding for salmon fishery enhancement in Norton Sound, Nome River. This is a two-year project that began in FY2013. A draft cooperative agreement is under review. Equipment purchase will follow to be prepared for a fall 2013 egg take.												
Tanana River Sonar Project Operational Costs												
1004 Gen Fund	Inc	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
Partial year funding of \$200.0 was provided in FY2013 for operational costs of the Tanana River sonar project. An additional \$175.0 is needed for full year operating costs. The goal of this project is to provide daily estimates of king, chum, and coho salmon entering the Tanana River for use inseason and postseason to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries. Impacts to performance include more timely and accurate inseason estimates of salmon passage for making management decisions on annual run abundance, identify harvestable surpluses for subsistence and/or commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and approximately 1,500 subsistence fishing households.												
Assessment of Annual Salmon Escapement												
1004 Gen Fund	Inc	300.0	184.3	4.2	49.4	52.6	9.5	0.0	0.0	0	0	0
Funding will allow the Division of Commercial Fisheries (Division) to resume escapement enumeration in the Aniak River drainage and maintain the Sheenjek River sonar project. Increases in operational costs have reduced the Division's capacity to maintain baseline programs at the level required to provide maximum economic opportunity for commercial harvest and subsistence opportunities. These projects assess annual escapements for management purposes and provide information necessary for run reconstruction and forecasting of subsequent salmon runs. These projects result in increased economic opportunity for fishermen and processors and promote the economic health of fishery dependent communities within this region. This will also provide benefit by increasing subsistence opportunities and providing more economic opportunities for commercial users.												
Totals		8,476.1	6,130.5	286.3	1,428.7	583.8	46.8	0.0	0.0	35	64	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	9,332.0	7,135.4	228.3	1,232.8	599.5	136.0	0.0	0.0	46	56	0
1004 Gen Fund		8,028.6										
1109 Test Fish		1,303.4										
Subtotal		9,332.0	7,135.4	228.3	1,232.8	599.5	136.0	0.0	0.0	46	56	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Fishery Biologist I (11-1144) to AYK Region Fisheries Management Due to Reassignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer seasonal (SACL) PCN 11-1144, Fishery Biologist I, from the Westward Region Fisheries Management component to the AYK Region Fisheries Management component. This position had previously been split funded between the Commercial Fisheries Special Projects and Westward Region Fisheries Management components. The position had been counted in the Westward Region Fisheries Management component, but it should be assigned to the AYK Region Fisheries Management component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Subtotal		9,332.0	7,255.4	228.3	1,112.8	599.5	136.0	0.0	0.0	46	55	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Salary Increase of 1% LTC: \$0.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.3												
Kodiak Office Building Maintenance and Operations												
	Inc	350.0	94.5	0.0	230.5	25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		350.0										
Funding is needed for operating and maintenance costs such as utilities (power, fuel oil, water, sewer, telephones, etc.), snow removal, janitorial and other costs associated with the new office building in Kodiak. This includes funding for a maintenance position (11-2219) transferred from the Division of Administrative Services. This Kodiak office building houses staff that manage Westward Region Fisheries Management staff and will be occupied around March 2013. Staff are												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
currently housed in a Department of Transportation and Public Facilities owned and operated facility that will be backfilled by other state agencies that are currently in private leases.												
Salmon Assessment Projects												
	Inc	150.0	58.5	0.0	48.0	43.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		150.0										
Additional funding is needed to support salmon assessment projects within the Westward Region. Funds will be allocated for Karluk River, Chignik River, Nelson River, and Bear River weirs (\$100.0 total), and funding will be allocated to reestablish historical aerial survey coverage in the region. This extension would allow for inseason enumeration on the shoulders of the salmon season, therefore, increasing economic opportunity for fishermen and processors and a level of aerial survey work required to maximize fishing opportunity on surplus pink and chum salmon. These expanded projects will be geared toward providing more opportunity for commercial fishermen and improving the economy of communities, including Kodiak, Larsen Bay, Old Harbor, Port Lions, Sand Point, King Cove, Nelson Lagoon, and Chignik.												
Transfer Maintenance Position (11-2219) from Administrative Services for New Kodiak Facility												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This position will provide full-time maintenance support at the new Kodiak office building.												
Training Observers and Crab Pot Survey												
	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		300.0										
Additional Test Fisheries receipt authority will allow spending the revenue generated from the sale of fish and shellfish taken during test fisheries. These revenues will be used to fully cover the cost of training at-sea observers in the Bering Sea/Aleutian Island crab fisheries (\$75.0) and to fully cover the cost of the crab pot survey (\$225.0). The Dutch Harbor office assumed training of at-sea observers, formerly funded by the National Marine Fisheries Service (NMFS). Observer training supports data collection in Bering Sea/Aleutian Islands crab fisheries and is mandated by the Magnuson-Stevens fishery Conservation and Management Act. Without at-sea observer data, total removals for assessing federal overfishing determinations will not be available.												
Crab pot surveys require extended travel to and from the remote survey areas for about a five week period and it is anticipated that the lowest bid for a vessel charter will be approximately 20 percent greater than in the past.												
Align Authority to Comply with Vacancy Factor Guidelines and Increased Fuel Costs												
	LIT	0.0	50.0	0.0	0.0	50.0	-100.0	0.0	0.0	0	0	0
Transfers from capital outlay to personal services and commodities. Capital outlay authority was increased in FY2013 to allow for the purchase of crab pots. Authority is needed in personal services to comply with vacancy factor. Authority is needed in commodities for anticipated spending authority for fuel and other expenses.												
Totals		10,132.7	7,459.1	228.3	1,691.3	718.0	36.0	0.0	0.0	47	55	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	11,584.1	6,845.4	333.1	3,802.0	575.2	28.4	0.0	0.0	58	6	0
1004 Gen Fund		11,201.9										
1005 GF/Prgm		382.2										
Electronic Data System Sec22b Ch17 SLA2012 P177 L29 (SB160) Lapses 6/30/2013												
(Language)	CarryFwd	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		100.0										
<p>The unexpended and unobligated balance, estimated to be \$100,000, of the appropriation made in sec. 7, ch. 43, SLA 2010, page 26, lines 20 - 22 (Department of Fish and Game, crew member fishery participation database development - \$100,000) is reappropriated to the Department of Fish and Game for analyzing system requirements for integration of the commercial operator annual report data system with the department's new electronic data system for the fiscal year ending June 30, 2013.</p>												
Subtotal		11,684.1	6,845.4	333.1	3,902.0	575.2	28.4	0.0	0.0	58	6	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Extended Jurisdiction Program Manager (11-1094) to Commercial Fisheries Special Projects for Reassignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Full-time PCN 11-1094 is transferred from the Headquarters Fisheries Management component to the Commercial Fisheries Special Projects component for possible reassignment of duties and title. This position had been assigned as the Extended Jurisdiction Program Manager, but this work is currently being done by the Federal Fisheries Coordinator (11-7009), who serves as a federal fisheries advisor on extended jurisdiction issues. During FY2013, a decision will be made as to an accurate classification for PCN 11-1094.</p>												
Transfer to Commercial Fisheries Special Projects for Icy/Chatham Strait Sockeye Salmon Genetic Stock Project												
	Trout	-300.0	-250.0	-2.0	-10.0	-38.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
<p>A three year \$300.0 increment for the Icy/Chatham Strait Sockeye Salmon Genetic Stock ID project was included in the FY2013 operating budget. The funding needs to be spread between both the Southeast Region Fisheries Management component for sampling and to the Headquarters Fisheries Management component for the genetic analysis. The funding will be better managed within the Commercial Fisheries Special Projects component. This authority can then be decremented from the Commercial Fisheries Special Projects component when the funding period terms. This project will provide for genetic-based stock composition estimates of sockeye salmon harvested in Chatham Strait, Icy Strait, and District 15 fisheries. The sockeye stock composition data from the commercial fisheries will, in conjunction with existing escapement monitoring projects, provide for more complete run reconstruction for the stocks.</p>												
Transfer Fishery Biologist III (11-1011) from Southeast Region Fisheries Management Due to Reorganization												
	Trin	131.5	131.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		131.5										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
remain involved in shellfish fisheries within the division, but will include statewide responsibilities.												
Subtotal		11,515.6	6,726.9	331.1	3,892.0	537.2	28.4	0.0	0.0	58	6	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Electronic Data System Sec22(b) Ch17 SLA2012 P177 L29 (SB160) Lapses 6/30/2013												
(Language)	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		-100.0										
Reverse one-time funding for analyzing system requirements for integration of the commercial operator annual report data system with the Department's new electronic data system.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Totals		11,417.0	6,728.3	331.1	3,792.0	537.2	28.4	0.0	0.0	58	6	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	24,412.4	14,562.8	570.5	6,797.7	1,789.1	692.3	0.0	0.0	70	158	1
1002 Fed Rcpts		10,331.6										
1004 Gen Fund		2,749.9										
1005 GF/Prgm		2,040.5										
1007 I/A Rcpts		823.3										
1018 EVOSS		345.1										
1024 Fish/Game		201.2										
1061 CIP Rcpts		3,512.2										
1108 Stat Desig		4,408.6										
Subtotal		24,412.4	14,562.8	570.5	6,797.7	1,789.1	692.3	0.0	0.0	70	158	1
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Extended Jurisdiction Program Manager (11-1094) from Headquarters Fisheries Management for Reassignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Full-time PCN 11-1094 is transferred from the Headquarters Fisheries Management component to the Commercial Fisheries Special Projects component for possible reassignment of duties and title. This position had been assigned as the Extended Jurisdiction Program Manager, but this work is currently being done by the Federal Fisheries Coordinator (11-7009), who serves as a federal fisheries advisor on extended jurisdiction issues. During FY2013, a decision will be made as to an accurate classification for PCN 11-1094.												
Transfer from Headquarters Fisheries Management for Icy/Chatham Strait Sockeye Salmon Genetic Stock Project												
	Trin	300.0	0.0	20.0	100.0	180.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
A three year \$300.0 increment for the Icy/Chatham Strait Sockeye Salmon Genetic Stock ID project was included in the FY2013 operating budget. The funding needs to be spread between both the Southeast Region Fisheries Management component for sampling and to the Headquarters Fisheries Management component for the genetic analysis. The funding will be better managed within the Commercial Fisheries Special Projects component. This authority can then be decremented from the Commercial Fisheries Special Projects component when the funding period terms. This project will provide for genetic-based stock composition estimates of sockeye salmon harvested in Chatham Strait, Icy Strait, and District 15 fisheries. The sockeye stock composition data from the commercial fisheries will, in conjunction with existing escapement monitoring projects, provide for more complete run reconstruction for the stocks.												
Transfer College Interns (11-IN11116 and 11-IN11128) from Commercial Fisheries Central Region for Northern Fund Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer two College Interns (11-IN11116 and 11-IN11128) from the Commercial Fisheries Central Region Fisheries Management component to the Commercial Fisheries Special Projects component for Pacific Salmon Commission Northern Fund projects.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-225.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. Due to a reduced need for Capital Improvement Project (CIP) position cost authority, a reduction in personal services authority is warranted. There is no impact on services associated with this												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
transfer.												
Transfer Fish and Game Program Technician (11-6055) from Habitat Due to Reassignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Full-time position (11-6055) is being transferred from the Habitat division to the Commercial Fisheries Special Projects component. This Fish and Game Program Technician located in Craig, is shared among multiple divisions, with Commercial Fisheries utilizing the position for the most time. The department has decided to transfer the position to facilitate supervision and assignment of duties.												
Subtotal		24,712.4	14,337.8	590.5	7,122.7	1,969.1	692.3	0.0	0.0	72	158	3
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)												
	OTI	-234.0	-115.0	-10.0	-59.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-234.0										
Reverse temporary funding for genetics work on Chinook salmon in the Westward Region.												
Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)												
	OTI	-300.0	0.0	-20.0	-100.0	-180.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Reverse temporary funding for Chatham/Icy Strait sockeye salmon genetic stock identification program.												
FY2014 Salary and Health Insurance Increases												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
FY2014 Salary and Health Insurance increase : \$0.2												
FY2014 Salary Increase of 1% LTC: \$0.1												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$0.1												
Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)												
	IncT	234.0	115.0	10.0	59.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		234.0										
Restore funding for a four-year project to update the existing Chinook salmon genetics baseline, expand the baseline with new populations, and determine location, timing, and distribution of unknown or lesser-known Chinook salmon populations.												
Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)												
	IncT	300.0	154.8	4.0	24.0	117.2	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		300.0										
Restore funding for a four-year project that will provide genetic-based stock composition estimates of sockeye salmon harvested in Chatham Strait, Icy Strait, and District 15 fisheries. The sockeye stock composition data from the commercial fisheries would, in conjunction with existing escapement monitoring projects, provide for more complete run reconstruction for the stocks.												
Southeast Alaska Dive Fisheries												
1108 Stat Desig	Inc	465.0	0.0	0.0	465.0	0.0	0.0	0.0	0.0	0	0	0
Additional statutory designated program receipt authority is needed to allow the Division of Commercial Fisheries to enter into new revenue contracts as they become available. This will also include funding from Southeast Alaska Dive Fisheries Association (SARDFA) to support dive fisheries in Southeast Alaska. This is a change starting in FY2014 and is consistent with new appropriation language affecting tax assessments derived from SARDFA.												
Reduce Excess Receipt Authority												
1002 Fed Rcpts	Dec	-800.0	-500.0	0.0	-905.7	0.0	-400.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1,005.7										
Reduce federal receipt authority that is in excess to the Division of Commercial Fisheries' needs. General fund program receipt authority that had been used to collect dive tax assessments that supported dive fisheries in Southeast Alaska is no longer needed. Language has been added in the FY2014 operating bill that will allow payment from the state to Southeast Alaska Dive Fisheries Association (SARDFA) directly without having to have receipt authority to first collect and then contract with SARDFA. Authority is reduced by line items to align authority with projected spending plan.												
Transfer (11-1587, 11-1731, 11-1872, 11-5080) to Southeast Region Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Transfer three part-time Fish and Wildlife Technicians (11-1587, 11-1731 and 11-1872) and one full-time Biometrician (11-5080) from the Commercial Fisheries Special Projects component to the Commercial Fisheries Southeast Region Fisheries Management component to support salmon stock identification projects.												
Totals		23,371.9	13,992.8	574.5	6,606.0	1,906.3	292.3	0.0	0.0	71	155	3

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	45,803.7	27,189.7	1,127.7	14,972.6	2,071.5	442.2	0.0	0.0	196	180	18
1002 Fed Rcpts		19,617.7										
1003 G/F Match		500.0										
1004 Gen Fund		6,324.2										
1007 I/A Rcpts		1,815.6										
1018 EVOSS		341.7										
1024 Fish/Game		13,325.3										
1061 CIP Rcpts		2,083.4										
1108 Stat Desig		1,295.8										
1199 SFEntAcct		500.0										
Aquatic Invasive Species (HB365) (Sec2 Ch15 SLA2012 P25 L27) (HB284)												
	FisNot	489.2	176.4	28.8	281.0	3.0	0.0	0.0	0.0	0	0	1
1004 Gen Fund		489.2										
House Bill 365 would require dedicated staff to be hired to:												
1) Review and update the existing Alaska Aquatic Nuisance Species Management Plan.												
2) Develop an Invasive Species Action Plan that outlines key agency contacts and communication trees; roles, responsibilities and jurisdictional boundaries; identify species or habitats of concern and potential economic impacts; define early detection methods; and will serve as the foundation from which response plans could be written focusing on specific species or pathways.												
3) In cooperation with other state, federal and municipal agencies, and stakeholder organizations, develop adaptive rapid response plans for each of the 6 identified (Northern Pike, D.vexillum-Tunicate, Elodea-pondweed, Water Milfoil, European Green Crab, Spartina Cordgrass) invasive species threats to marine and freshwater environments across the state. These adaptive rapid response plans specific to each species would include vectors of transmission, synthesis of existing background knowledge, documented or perceived distribution and identified threats to specific areas or locations and effective control or eradication methods.												
Upon completion, a series of facilitated public meetings would take place to catalog authorities and available resources specific to rapid response in areas where invasive species are known to already exist or are most likely to occur. Implementation of the six adaptive rapid response plans would be the responsibility of all affected parties but coordinated by ADF&G.												
Did Not Pass: Aquatic Invasive Species (HB365) (Sec2 Ch15 SLA2012 P25 L27) (HB284)												
	FisNot	-489.2	-176.4	-28.8	-281.0	-3.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-489.2										
House Bill 365 did not pass.												
Subtotal		45,803.7	27,189.7	1,127.7	14,972.6	2,071.5	442.2	0.0	0.0	196	180	18
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												

Transfer to Sport Fish Hatcheries for Rehabilitation and Enhancement of Chinook Salmon

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trout	-200.0	-20.0	-1.0	-101.0	-78.0	0.0	0.0	0.0	0	0	0
An increment added by the legislature during SLA2012 for rehabilitation and enhancement of Chinook salmon should be recorded in the Sport Fish Hatcheries component rather than the Sport Fisheries component.												
Transfer to Sport Fish Hatcheries for Dingell-Johnson Federal Authority												
1002 Fed Rcpts	Trout	-1,495.4	0.0	0.0	-1,495.4	0.0	0.0	0.0	0.0	0	0	0
Transfer Dingell-Johnson federal authority to the Sport Fish Hatcheries component to become part of the base budget for the Sport Fish Hatcheries component. The Sport Fish Hatcheries component's operational costs have exceeded anticipated levels. The William Jack Hernandez Hatchery is now in production and the Ruth Burnett Hatchery has received its first stock. This transfer will allow the division to leverage 100% federal funding for the increase in costs in lieu of supplementing with Fish and Game funds. Excess authority within the Sport Fish component is available due to project reductions related to declines in annual Dingell-Johnson apportionment and license revenues. This transfer will have no impact on planned division objectives and services provided to the public.												
Transfer to Sport Fish Hatcheries for Ruth Burnett Sport Fish Hatchery Waterline Repair												
1002 Fed Rcpts	Trout	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
Transfer federal receipt authority from the Sport Fisheries component to the Sport Fish Hatcheries component. This will allow for the Ruth Burnett Sport Fish Hatchery waterline repair. Federal receipt authority will be transferred back to the Sport Fisheries component in FY2014.												
Transfer Four Fish and Wildlife Technicians (11-4281, 11-4339, 11-1739 and 11-5019) to Wildlife Conservation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-4	0
Four permanent part-time positions are in excess to the needs of Sport Fisheries and are being transferred to the Wildlife Conservation component. These positions will be used for seasonal field work related to wildlife management activities during FY2013.												
11-4281 - Fish and Wildlife Technician II/III 11-4339 - Fish and Wildlife Technician II/III 11-1739 - Fish and Wildlife Technician III 11-5019 - Fish and Wildlife Technician III												
Change Fisheries Biologist I (11-4148) from Full-Time to Part-Time for Palmer Field Operations and Susitna Salmon												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 11-4148, is vacant Fisheries Biologist I position, range 14, which is being changed from a full-time (FACL) to a seasonal (SACL) part-time position. This position is located in the division's Northern Cook Inlet Management Area (Palmer) office. This position previously performed duties that involved assisting with area management, stocked lake assessments, and information and education has been vacant since August 2011 and has been left unfilled due to budget reductions in the federal (Dingell-Johnson/Wallop Breaux) grant as well as the matching Fish and Game funds. The duties of this position are assisting with planning, organizing, and leading field operations; and data entry, editing and summarization for stock assessment of Susitna Chinook and coho salmon.												
Change Publications Specialist II (11-4290) from Part-Time to Full-Time for Internet Postings and Sport Fish Booklets												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

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

Component: 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

The Division of Sport Fish has sufficient funding to change this position from a 10-month seasonal position to a full-time position in FY2013. An additional two months will improve the Division's ability to fulfill the contractual obligations for the federal funds received through the Wildlife and Sport Fish Restoration (WSFR) program administered by the U.S. Fish and Wildlife Service. It will also improve the Division's ability to retain and attract highly qualified staff for this position.

This Anchorage based Publications Specialist II (11-4290) is the primary and sole position responsible for the design, layout and preparation of the five regional Alaska sport fishing regulation summary booklets for commercial printing and preparing files for posting on the Division's website. The position revises the annual layout and design of all five Sport Fish booklets, updates regulation information from codified language and liaisons with divisional regional staff in writing, editing and formatting the booklets. The position is responsible for reviewing all proofs from the printers and approving final press checks for each booklet.

This position's duties also include preparation of final scientific and technical reports that include text, tables and graphics for publication and for Internet posting. This position is critical to providing assistance and technical support to divisional authors as they fulfill contractual obligations for project funding. Editorial support and staff training are key elements of this position. This position also is responsible for extensive format and layout work and maintains a searchable database of all scientific reports generated by Alaska Department of Fish and Game staff.

Subtotal	43,938.3	27,169.7	1,126.7	13,206.2	1,993.5	442.2	0.0	0.0	196	176	18
-----------------	-----------------	-----------------	----------------	-----------------	----------------	--------------	------------	------------	------------	------------	-----------

***** Changes From FY2013 Management Plan To FY2014 Governor *****

FY2014 Salary and Health Insurance Increases

	SalAdj											
	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.3											
1004 Gen Fund	0.5											
1024 Fish/Game	0.8											
1061 CIP Rcpts	0.2											

FY2014 Salary and Health Insurance increase : \$3.8

FY2014 Salary Increase of 1% LTC: \$1.7

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$1.4

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Transfer from Sport Fish Hatcheries for Ruth Burnett Sport Fish Hatchery Waterline Repair

	Trin											
	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	170.0											

Transfer federal receipt authority back to the Sport Fisheries component from the Sport Fish Hatcheries component. This authority was transferred to the Sport Fish Hatcheries component during FY2013 Management Plan to allow for the Ruth Burnett Sport Fish Hatchery waterline repair.

Transfer College Intern II (11-IN1122) to Sport Fish Hatcheries

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Transfer College Intern II (11-1N1122) from the Sport Fisheries component to the Sport Fish Hatcheries component. This is a hatchery position and should be counted in the correct component.												
Transfer Fish and Wildlife Technician II (11-4173) to Wildlife Conservation for Wildlife Research Projects												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Seasonal position (11-4173) is in excess of the needs of Sport Fisheries and is being transferred to the Wildlife Conservation component.												
Replace Estimated Reduction of Federal Dingell-Johnson Funds												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-430.0										
1004 Gen Fund		430.0										
Replace federal (Dingell-Johnson) receipt authority with general fund for the Aquatic Resources project (\$570.0; AS 46.15-Water Use Act) which ensures adequate amounts of freshwaters are left within natural systems to support both fish and wildlife species important to Alaskans.												
Freshwater and salmon habitats are vital common property resources belonging to all Alaskans. This program has been operated and funded by the Division of Sport Fish since the 1980's using recreational angler funds. The contemporary fiscal outlook of both federal funds and license sale revenue central to the Division of Sport Fish activities have experienced a substantial decline making this request prudent towards maintaining long term stability of this program without further erosion of other core service programs.												
Replace Estimated Reduction of Fish and Game Funds												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		140.0										
1024 Fish/Game		-140.0										
Replace fish and game (fishing license sales) funds with general fund for the Aquatic Resources project (\$570.0; AS 46.15-Water Use Act) which ensures adequate amounts of freshwaters are left within natural systems to support both fish and wildlife species important to Alaskans.												
Freshwater and salmon habitats are vital common property resources belonging to all Alaskans. This program has been operated and funded by the Division of Sport Fish since the 1980's using recreational angler funds. The contemporary fiscal outlook of both federal funds and license sale revenue central to the Division of Sport Fish activities have experienced a substantial decline making this request prudent towards maintaining long term stability of this program without further erosion of other core service programs.												
Totals		44,112.1	27,173.5	1,126.7	13,376.2	1,993.5	442.2	0.0	0.0	196	175	17

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

Component: Sport Fish Hatcheries (3007)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	4,240.0	2,176.8	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0
1002 Fed Rcpts		3,857.2										
1004 Gen Fund		128.2										
1024 Fish/Game		254.6										
Subtotal		4,240.0	2,176.8	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Sport Fish for Rehabilitation and Enhancement of Chinook Salmon												
	Trin	200.0	20.0	1.0	101.0	78.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
An increment added by the legislature during SLA2012 for rehabilitation and enhancement of Chinook salmon should be recorded in the Sport Fish Hatcheries component rather than the Sport Fisheries component.												
Transfer from Sport Fisheries for Dingell-Johnson Federal Authority												
	Trin	1,495.4	0.0	0.0	1,495.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,495.4										
Transfer Dingell-Johnson federal authority to the Sport Fish Hatcheries component to become part of the base budget for the Sport Fish Hatcheries component. The Sport Fish Hatcheries component's operational costs have exceeded anticipated levels. The William Jack Hernandez Hatchery is now in production and the Ruth Burnett Hatchery has received its first stock. This transfer will allow the division to leverage 100% federal funding for the increase in costs in lieu of supplementing with Fish and Game funds. Excess authority within the Sport Fish component is available due to project reductions related to declines in annual Dingell-Johnson apportionment and license revenues. This transfer will have no impact on planned division objectives and services provided to the public.												
Transfer from Sport Fisheries for Ruth Burnett Sport Fish Hatchery Waterline Repair												
	Trin	170.0	0.0	0.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		170.0										
Transfer federal receipt authority from the Sport Fisheries component to the Sport Fish Hatcheries component. This will allow for the Ruth Burnett Sport Fish Hatchery waterline repair. Federal receipt authority will be transferred back to the Sport Fisheries component in FY2014.												
Subtotal		6,105.4	2,196.8	21.5	3,455.8	423.5	7.8	0.0	0.0	22	4	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1024 Fish/Game		0.2										

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

Component: Sport Fish Hatcheries (3007)
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
FY2014 Salary and Health Insurance increase : \$6.1												
FY2014 Salary Increase of 1% LTC: \$3.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$2.7												
Transfer to Sport Fisheries for Ruth Burnett Sport Fish Hatchery Waterline Repair												
	Trout	-170.0	0.0	0.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-170.0										
Transfer federal receipt authority back to the Sport Fisheries component from the Sport Fish Hatcheries component. This authority was transferred to the Sport Fish Hatcheries component during FY2013 Management Plan to allow for the Ruth Burnett Sport Fish Hatchery waterline repair.												
Transfer College Intern II (11-IN1122) from Sport Fisheries												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer College Intern II (11-1N1122) from the Sport Fisheries component to the Sport Fish Hatcheries component. This is a hatchery position and should be counted in the correct component.												
Totals		5,941.5	2,202.9	21.5	3,285.8	423.5	7.8	0.0	0.0	22	4	1

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		31,939.9	19,926.7	874.1	9,096.7	2,042.4	0.0	0.0	0.0	160	36	12
1002 Fed Rcpts		16,066.3										
1004 Gen Fund		7,001.6										
1005 GF/Prgm		92.4										
1024 Fish/Game		8,779.6										
Subtotal		31,939.9	19,926.7	874.1	9,096.7	2,042.4	0.0	0.0	0.0	160	36	12
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer to Hunter Education Public Shooting Ranges for Facility and Operating Costs at the Three Public Shooting Ranges												
Trout		-40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-40.0										
<p>Fish and Game Funds are transferred from the Wildlife Conservation component to the Hunter Education Public Shooting Ranges component to ensure that hours are maintained for the public. The Division operates the facilities and must balance staffing assignments with obligatory operating expenses. Utility and lead abatement expenditures for two of the three shooting ranges have risen significantly within the Division's indoor shooting range facilities. This transfer will keep pace with required operation spending to accurately account for the expenditures in FY2013.</p>												
Transfer Four Fish and Wildlife Technicians (11-4281, 11-4339, 11-1739, and 11-5019) from Sport Fisheries												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	4	0
<p>Four permanent part-time positions are in excess to the needs of Sport Fisheries and are being transferred to the Wildlife Conservation component. These positions will be used for seasonal field work related to wildlife management activities during FY2013.</p> <p>11-4281 - Fish and Wildlife Technician II/III 11-4339 - Fish and Wildlife Technician II/III 11-1739 - Fish and Wildlife Technician III 11-5019 - Fish and Wildlife Technician III</p>												
Transfer Statistical Technician II (11-2264) from Wildlife Conservation Special Projects for Wildlife Harvest Data Work												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>One full-time position is transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The funding source for the position, federal Wildlife Restoration funding is budgeted in the Wildlife Conservation component. The position is assigned analysis of wildlife harvest data compiled from hunters submitting harvest tickets.</p> <p>11-2264, Statistical Technician II - Anchorage - permanent full-time</p>												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	300.0	0.0	-275.0	-25.0	0.0	0.0	0.0	0	0	0
<p>An adjustment of line items is necessary to meet the expected staffing costs for FY2013 and bring the component into vacancy factor guidelines. An adjustment is needed as per the following:</p>												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>a) Two positions were restored by revised program deleted in the FY2013 Governor's Budget and an additional position was added. 11-1579, Accounting Technician I, 11-2224 Fish and Wildlife Technician IV, and 11-2294 Wildlife Biologist II. This transfer is needed for the salary and benefit costs for the positions.</p> <p>b) The biologist class study was completed as of August 2012 and resulted in the upward reclassification of six positions.</p> <p>Staffing is critical to wildlife management and the authority for these positions is moved from the services and supplies line items. Services and commodities7 authority should remain sufficient following this transfer.</p>												
Restore Fish and Wildlife Technician IV (11-2224) for Statewide Waterfowl Program												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-2224 was deleted in the 2013 Governor's budget, but federal wildlife restoration funding is still available for this position. This Anchorage based seasonal Fish and Wildlife Technician IV provides assistance to three professional biologists performing statewide waterfowl research work.												
Restore Accounting Technician I (11-1579) Wildlife Region IV Administrative Support												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1579 was deleted in the FY2013 Governor's budget, but the new Wildlife Conservation region requires year round administrative support. Before restoring this Accounting Technician I position located in Palmer, one position was providing administrative support for approximately 25 people in Palmer, Glennallen, Dillingham, and King Salmon, which was inadequate.												
Add Wildlife Biologist II (11-2294) for Big Game Species Work												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A full-time Wildlife Biologist II (11-2294) in Anchorage is needed to assist Wildlife Region II with big game species for Anchorage, Kenai, Kodiak, and Prince William Sound. The work was split between two regions when the Palmer region (Region IV) was established in 2010 and the position assigned to this work (11-2216) was moved to Palmer.												
Change Fish and Wildlife Technician V (11-1518) and Wildlife Biologist (11-2162) from Part-Time to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
The following seasonal positions are anticipated to be needed to work full-time for the foreseeable future.												
11-1518, Fish and Wildlife Technician V, Kenai Peninsula - Soldotna												
Workload on the Kenai Peninsula has continued to increase with more complex hunts, public interactions, and public safety concerns.												
11-2162, Wildlife Biologist II, Research Biologist - Juneau												
Black and brown bears are important species within the region and are highly sought after by both resident and nonresident users. Currently, the Division has a brown bear research effort in the Yakutat area, a black bear research effort in Unit 2 (Prince of Wales Island), and recently completed a brown bear research effort in Berners Bay. Due to staff reassignments, a permanent seasonal bear research position was recruited for with the understanding that it would need to be upgraded to permanent full time status to accomplish the many aspects of the bear research responsibilities.												
Transfer Wildlife Biologist III (11-2216) from Anchorage to Palmer for Mat-Su Area Wildlife Surveys and Big Game Species												
PosLoc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: 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
<p>11-2216 is a Wildlife Biologist III whose assignments were moved from Wildlife Region II (Anchorage) to Wildlife Region IV (Palmer) by division management during the spring of 2012. This position is assigned coordinating responsibilities related to wildlife survey work on big game species around the Mat-Su area. It is also assigned coordinative functions related to wildlife division responses to large development projects; Su Hydro and Pebble Mine.</p>												
Reclass Fish and Wildlife Technician V (11-2239) to GIS Analyst II for Mapping and Spatial Analysis												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>11-2239 is vacant and is proposed for reclassification from a field technician, classified as a Fish and Wildlife Technician V, range 14, to a GIS Analyst II, range 17, located in Fairbanks. Mapping and spatial analysis of wildlife research projects have a priority over field technical work at the present time.</p> <p>The regional programs need the level of skill and knowledge commensurate with the range 17, GIS Analyst. Basic GIS cartography capability is a small portion of the need, but much of that work is handled by Fish and Wildlife Technicians or Wildlife Biologist personnel. The larger need for the analyst position stems from the necessity for advanced analysis of GIS data for numerous biological research and management programs. The person in this position must be able to competently interact and collaborate with the region's Biometrician III (range 20), Analyst Programmer IV (range 20) as well as numerous biologist project leaders that need technical support to accomplish their missions. The volume of GIS data being collected has exceeded the Division's ability to adequately archive, analyze, retrieve and report the data. At the regional level, the Division is unable to efficiently and quickly respond to requests for timely information needed by other agencies and the private sector for resource development plans, permits, and projects. The GIS II capability at the regional level will augment and benefit the current GIS capacity being developed by the Division at the headquarters level.</p>												
Change Wildlife Biologist I (11-2246) from Part-Time to Full-Time for Caribou Photocensus Activities												
	TechPos	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>This time status change was done in FY2012 Management Plan. However, the transaction type (Position Reclass) was not transmitted with the FY2013 Governor's budget. This records the reclassification and time status change that has already occurred to true up the position count by position type.</p> <p>PCN 11-2246, Fairbanks, was reclassified from a Fish and Wildlife Technician III, Range 11 to a Wildlife Biologist I, Range 14. This position is assigned coordination of duties related to caribou photocensus activities for the Division. This position was also converted from seasonal to full-time due to increased workload assignment.</p>												
Subtotal		31,899.9	20,226.7	874.1	8,781.7	2,017.4	0.0	0.0	0.0	166	38	12
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)												
	OTI	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-80.0										
Reverse temporary funding for a project to complete moose population estimate in game management unit 20C.												
Reverse Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)												
	OTI	-130.0	0.0	-10.0	-110.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-130.0										
Reverse temporary funding for a bear removal program on the North Slope to improve muskox population.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)												
1004 Gen Fund	OTI	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
Reverse temporary funding for assessments in game management units 15A and 15C for intensive management to improve moose population.												
Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)												
1004 Gen Fund	IncT	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
Restore temporary funding for a project to complete a moose population estimate in game management unit 20c. This is a three to five year project that is consistent with Department priorities.												
Restore Bear Removal Program on the North Slope to Improve Muskox Population (FY12-FY14)												
1004 Gen Fund	IncT	130.0	0.0	10.0	110.0	10.0	0.0	0.0	0.0	0	0	0
Restore temporary funding for a bear removal program on the North Slope to improve muskox population. This was added by the Legislature as a one-time item for FY2012 and the Division of Wildlife Conservation initiated field activities during that fiscal year. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a three to five year project that is consistent with Department priorities.												
Restore Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)												
1004 Gen Fund	IncT	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
Restore temporary funding for a project for assessments in game management units 15A and 15C for intensive management to improve moose population. This was added by the Legislature as a one-time item for FY2012 and the Division of Wildlife Conservation initiated field activities during that fiscal year. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a three to five year project that is consistent with Department priorities.												
The one-time funding included a full-time Wildlife Biologist (11-2292) that the Department filled in Homer.												
FY2014 Salary and Health Insurance Increases												
1004 Gen Fund	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$1.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Wildlife Population Assessment and Species Research												
1002 Fed Rcpts	Inc	2,500.0	1,045.0	85.0	1,110.0	260.0	0.0	0.0	0.0	0	0	0

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

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

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

1003 G/F Match		500.0										
----------------	--	-------	--	--	--	--	--	--	--	--	--	--

The Department expects an increase in available federal funding from the Pittman-Robertson Wildlife Restoration program. The program derives its receipts from federal excise taxes on the manufacture of guns, firearms, archery equipment, and ammunition. Sales nationwide on firearms and ammunition increased dramatically over the past twelve months. Funds collected are distributed to states annually for propagation and management of wildlife. A match is required from non-federal sources.

Wildlife Restoration projects' purpose is the restoration, conservation, management, and enhancement of wild birds and wild mammals, and the provision for public use of and benefits from these resources. The Division of Wildlife Conservation (Division) will further enhance its statewide work through the staffing of three additional biometricians to concentrate on the scientific merit of the division's research programs. The Division will monitor wildlife diseases to insure baseline data is maintained. Wildlife education support for the Mat-Su region will be enhanced through the funding on an existing vacant position. The division will enhance its data management capacity for harvest information and will establish a lead data manager position.

Transfer Fish and Wildlife Technician (11-4173) from Sport Fisheries for Wildlife Research Projects

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

Part-time Fish and Wildlife Technician (11-4173), range 9, is in excess of the needs of Sport Fisheries and is being transferred to the Wildlife Conservation component. This position will be reclassified to a full-time Biometrician II, range 19, located in Palmer, and used to analyze wildlife research projects and data.

Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulations

FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	---	---

1005 GF/Prgm	-92.4											
1024 Fish/Game	92.4											

Receipts from patrons of the sanctuaries and sale of waterfowl prints will be deposited into the Fish and Game Fund instead of the general fund as program receipts. Federal regulations require states participating in Wildlife Restoration and Sport Fish Restoration programs to use income generated with license revenues exclusively for fish and wildlife purposes. The Department received a federal audit finding regarding shooting range fees that can only be addressed by depositing range income directly into the Fish and Game Fund. The Department has similar audit vulnerability with sanctuaries fees and revenue from waterfowl prints.

Change Part-Time Fish and Wildlife Technician (11-4339) to Full-Time Data Processing Manager II for System Reengineering

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

Part-time, Anchorage based Fish and Wildlife Technician II position (11-4339), range 11, is vacant and is proposed for reclassification to a Data Processing Manager II, range 23, located in Anchorage. Funding for this change is included in a FY2014 increment for federal funding and general fund match for wildlife population assessment and species research.

The Division of Wildlife Conservation (Division) is in the process of replacing and reengineering many of its data processing systems. To accomplish this it will be necessary to complete a comprehensive review of systems needs and architectural designs. A Data Processing Manager is needed to accomplish those analyses and oversee the programming of the replacement systems. The position will be the lead for Division programmers and serve on the Division's leadership team.

Change Part-Time Fish and Wildlife Technicians (11-1739, 11-5019, 11-4173) to Full-Time Biometricians

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
--------	-----	-----	-----	-----	-----	-----	-----	-----	-----	---	----	---

Part-time positions (11-1739, 11-5019, 11-4173) are vacant and are proposed for reclassification from Fish and Wildlife Technicians to full-time Biometricians.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>Positions are planned for location in Anchorage, Juneau, and Palmer, respectively. Funding for this change is included with an FY2014 increment for federal funding and general fund match for wildlife population assessment and species research.</p> <p>Biometricians are used during the design phase of management and research efforts to determine if the data collection will meet the scientific standards necessary to ensure it will be useful to make informed management decisions about the state's wildlife resources. These positions are also critical at the end of a project to assist biological staff with the proper interpretation of the data collected.</p> <p>Change 11-1739 from Anchorage Fish and Wildlife Technician III, range 11 to Biometrician II, range 19, located in Anchorage.</p> <p>Change 11-5019 from Juneau Fish and Wildlife Technician II, range 9 to Biometrician II, range 19, located in Juneau.</p> <p>Change 11-4173 from Anchorage Fish and Wildlife Technician III, range 11 to Biometrician I, range 17, located in Palmer.</p>												
Change Part-Time Fish and Wildlife Technician III (11-4281) to Full-Time Education Associate	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>This part-time, Palmer Fish and Wildlife Technician III position (11-4281) is vacant and is proposed for reclassification to a full-time Education Associate located in Palmer. Funding for this change is included with a FY2014 increment for federal funding and general fund match for wildlife population assessment and species research.</p> <p>This position will implement wildlife conservation education programs for Wildlife Region IV based in Palmer. Wildlife education programs work with regional management biologists to identify local issues that could be addressed using education as a tool; reducing vehicular collisions with moose, rebuilding declining caribou and moose population, preventing the creation of "garbage bears." Programs to educate target populations contribute to wildlife population management objectives.</p> <p>Change 11-4281 from Palmer Fish and Wildlife Technician III, range 11 to Education Associate III, range 17, located in Palmer.</p>												
Totals		34,401.3	21,273.1	959.1	9,891.7	2,277.4	0.0	0.0	0.0	171	34	12

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		12,041.2	4,165.0	467.3	6,214.3	1,194.6	0.0	0.0	0.0	29	18	12
1002 Fed Rcpts		8,605.7										
1004 Gen Fund		1,189.7										
1007 I/A Rcpts		1,040.3										
1018 EVOSS		50.0										
1024 Fish/Game		375.2										
1061 CIP Rcpts		167.6										
1108 Stat Desig		612.7										
Subtotal		12,041.2	4,165.0	467.3	6,214.3	1,194.6	0.0	0.0	0.0	29	18	12

***** Changes From FY2013 Authorized To FY2013 Management Plan *****

Transfer Statistical Technician II (11-2264) to Wildlife Conservation for Wildlife Harvest Data Work

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

One full-time position is transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The funding source for the position, federal Wildlife Restoration funding is budgeted in the Wildlife Conservation component. The position is assigned analysis of wildlife harvest data compiled from hunters submitting harvest tickets.

11-2264, Statistical Technician II - Anchorage - permanent full-time

Restore Wildlife Biologist I (11-4009) Wildlife Research in Southeast Alaska

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

PCN 11-4009 was deleted in the 2013 Governor's budget, but federal State Wildlife Grant funding is available for this position. This Juneau based position supports research on wildlife species that are not hunted, fished or trapped in Southeast Alaska. This seasonal full-time position will replace a long-term non-permanent position due to the ongoing nature of the work.

Change Wildlife Biologists (11-1938) and (11-2226) from Part-Time to Full-Time for Wildlife Diversity and Marine Mammals

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
--------	--	-----	-----	-----	-----	-----	-----	-----	-----	---	----	---

The following seasonal positions have work assignments that require full-time work for the foreseeable future.

11-1938, Wildlife Biologist III, Wildlife Diversity Program - Fairbanks

Increasing programmatic demands in regions III and V (interior, northern and western Alaska) have necessitated an increase in staffing capacity by changing this position from permanent seasonal to permanent full-time status. These demands include:

- Listed and declining species issues on the North Slope where oil and gas development is advancing
- Biomass harvesting of the boreal forest along road systems in interior Alaska
- Continued implementation of Alaska's Wildlife Action Plan with the intent of avoiding species listings

11-2226, Wildlife Biologist I, Marine Mammal Research Biologist - Anchorage

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
<p>This position primarily works on the Sea Lion Population program, but also works on Steller sea lion and Harbor seals programs. This time status change is an increase of one month. The incumbent has not been on seasonal leave due to the workload demands for the last three years.</p>												
Subtotal		12,041.2	4,165.0	467.3	6,214.3	1,194.6	0.0	0.0	0.0	30	17	12
<p align="center">***** Changes From FY2013 Management Plan To FY2014 Governor *****</p>												
Reverse Habitat Enhancement Work in the Southcentral Region												
OTI		-245.0	-20.0	-10.0	-200.0	-15.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-245.0										
<p>Reverse one-time item for habitat enhancement work in the Southcentral Region.</p>												
Totals		11,796.2	4,145.0	457.3	6,014.3	1,179.6	0.0	0.0	0.0	30	17	12

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	747.2	459.8	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
1005 GF/Prgm		303.9										
1024 Fish/Game		443.3										
Subtotal		747.2	459.8	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer from Wildlife Conservation for Facility and Operating Costs at the Three Public Shooting Ranges												
	Trin	40.0	5.0	0.0	30.0	5.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		40.0										
Subtotal		787.2	464.8	2.0	231.9	88.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Replace General Fund Program Receipts with Fish and Game Funds to Comply with Federal Regulation												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-303.9										
1024 Fish/Game		303.9										
Totals		787.2	464.8	2.0	231.9	88.5	0.0	0.0	0.0	2	6	0

Fish and Game Funds are transferred from the Wildlife Conservation component to the Hunter Education Public Shooting Ranges component to ensure that hours are maintained for the public. The Division operates the facilities and must balance staffing assignments with obligatory operating expenses. Utility and lead abatement expenditures for two of the three shooting ranges have risen significantly within the Division's indoor shooting range facilities. This transfer will keep pace with required operation spending to accurately account for the expenditures in FY2013.

Receipts from patrons of the shooting ranges should be deposited into the Fish and Game Fund instead of the general fund as program receipts. Federal regulations require states participating in Wildlife Restoration and Sport Fish Restoration programs to use income generated with license revenues exclusively for fish and wildlife purposes (50 CFR 80). The Department received a federal audit finding regarding this program income that can only be addressed by depositing range income directly into the Fish and Game Fund. A corresponding language section will deposit range revenue for both FY2013 and FY2014 into the Fish and Game Fund.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,850.4	1,340.0	201.4	245.5	63.5	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		171.9										
1004 Gen Fund		864.3										
1007 I/A Rcpts		676.8										
1018 EVOSS		54.5										
1061 CIP Rcpts		56.8										
1108 Stat Desig		26.1										
Subtotal		1,850.4	1,340.0	201.4	245.5	63.5	0.0	0.0	0.0	10	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	55.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
Authority in personal services is excess to the need in the Commissioner's Office and is being transferred to services to meet vacancy factor guidelines. Additional authority is needed in services to meet anticipated spending. There are no service impacts associated with this transfer.												
Transfer Data Systems Manager (11-7706) from EVOS Trustee Council to Restore Assistant Commissioner (11-1787)												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Juneau based Assistant Commissioner (11-1787) was deleted in the FY2013 Governor's budget, however there is a need for this position within the Commissioner's Office for future operations. As the EVOS Trustee Council no longer has a need for an Anchorage based Data Systems Manager, (11-7706), this position is transferred to the Commissioner's Office to restore the Assistant Commissioner position.												
Subtotal		1,850.4	1,395.0	201.4	190.5	63.5	0.0	0.0	0.0	11	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.3										
1007 I/A Rcpts		1.9										
1108 Stat Desig		0.1										
FY2014 Salary and Health Insurance increase : \$5.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$5.3												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	22.5	0.0	-22.5	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services to cover anticipated costs. There are no impacts on services associated with this transfer.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,855.7	1,422.8	201.4	168.0	63.5	0.0	0.0	0.0	11	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		12,435.9	7,115.0	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5
1002 Fed Rcpts		1,934.0										
1004 Gen Fund		3,078.0										
1005 GF/Prgm		141.9										
1007 I/A Rcpts		6,346.1										
1018 EVOSS		337.4										
1061 CIP Rcpts		277.1										
1108 Stat Desig		321.4										
Subtotal		12,435.9	7,115.0	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5

***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Human Resource Positions from the Department of Administration												
Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Recruitment and management services are transferred from the Division of Personnel in the Department of Administration.												
The following positions are being transferred:												
Full-time Human Resource Technician I (04-1019) Juneau												
Full-time Human Resource Manager I (18-7462) Juneau												
Subtotal		12,435.9	7,115.0	134.1	4,429.6	567.2	190.0	0.0	0.0	72	11	5

***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
1007 I/A Rcpts		1.0										
1018 EVOSS		0.1										
1061 CIP Rcpts		0.2										

FY2014 Salary and Health Insurance increase : \$3.6

FY2014 Salary Increase of 1% LTC: \$1.6

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month LTC: \$1.3

FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7

Transfer Maintenance Position (11-2219) to Westward Region Fisheries Management for New Kodiak Facility

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
This position will provide full-time maintenance support at the new Kodiak office building.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Additional authority is needed in personal services to cover anticipated costs. There are no impacts on services associated with this transfer.												
Department of Administration Core Services Rates												
Inc		87.6	0.0	0.0	87.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.6										
Rates for core services provided by the Department of Administration, including risk management, personnel, information technology services, and public building fund, are estimated to be \$7.2 million higher in FY2014. Funding in the amount of \$4 million is being provided to departments.												
Totals		12,527.1	7,318.6	134.1	4,317.2	567.2	190.0	0.0	0.0	71	11	5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		2,106.8	1,210.5	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts		58.7										
1004 Gen Fund		1,634.6										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		390.9										
1061 CIP Rcpts		16.5										
1108 Stat Desig		5.1										
Subtotal		2,106.8	1,210.5	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		2,106.8	1,210.5	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
SalAdj		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY2014 Salary and Health Insurance increase : \$1.3												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.3												
Totals		2,108.1	1,211.8	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		7,718.6	4,522.0	634.0	2,373.8	183.8	5.0	0.0	0.0	24	14	9
1002 Fed Rcpts		821.6										
1004 Gen Fund		3,179.6										
1007 I/A Rcpts		2,803.3										
1061 CIP Rcpts		253.0										
1108 Stat Desig		661.1										
Subtotal		7,718.6	4,522.0	634.0	2,373.8	183.8	5.0	0.0	0.0	24	14	9
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Change Fish and Wildlife Technician (11-5330) from Part-Time to Full-Time for Pipeline Project and Bristol Bay Requests												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Convert PCN 11-5330, a Dillingham based Fish and Wildlife Technician III from part-time to full-time. The workload for this position requires that it be full-time rather than 11.5 months. This position is assigned the following projects: Alaska Pipeline Project resource development and Bristol Bay data requests.												
Change Subsistence Research Specialist (11-0422) from Part-Time to Full-Time for Board Requests and Herring Roe Harvest												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Convert PCN 11-0422, a Juneau based Subsistence Research Specialist III from permanent part-time to permanent full-time. The workload for this position requires that it be full-time rather than 11.5 months. This position is assigned the following projects: Board of Game Southeast Region data requests and subsistence herring roe harvest assessment.												
Add Two Subsistence Resource Specialists (11-#007 and 11-#008) for Large Resource Development Projects												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Two unbudgeted Subsistence Resource Specialists (11-N12019 and 11-N12020) were established October 1, 2011 through September 30, 2012, to work on the Alaska Pipeline Project and the National Park Service Copper River baseline project. The Division has since then determined that the above work; increased volume of work created by the Susitna Watana dam project work beginning July 1, 2012; and the need to assist with the northern region in completion of the Donlin Gold project, the Ambler Mining road project, the Foothills West road project, and any other large resource development project identified as a state priority requires that these positions be converted to permanent full-time.												
Add Subsistence Resource Specialist I (11-#009) for Angoon Data Requests and Halibut Harvest Assessment												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
A permanent full-time Subsistence Resource Specialist I position is needed to replace an unbudgeted Graduate Intern (11-IN1203, established through 12/31/2013) to work on Angoon data requests, halibut harvest assessment, and other southeast projects.												
Add Office Assistant (II-#010) to Provide Administrative Support in the Southern Region and Headquarters' Staff												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Due to the large number of projects coming online for the Subsistence Division, a permanent full-time Office Assistant is needed to provide administrative support to the southern region and Headquarters' staff. Adding this position will reduce overtime hours of the other support staff.												
Add Office Assistant II (11-#011) and Subsistence Resource Specialist I (11-#012) to Provide Support for Bethel Surveys												

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

Component: State Subsistence Research (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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>The Subsistence Division received an FY2013 legislative add-on of \$275.8 to conduct comprehensive surveys for the Bethel hub communities. The information will result in the first systematic investigation in 26 years of conducting subsistence harvest information. A full-time Subsistence Resource Specialist I in Bethel and a full-time Office Assistant II in Fairbanks is needed. Much of the support work will be done in Fairbanks and this Office Assistant will also provide administrative support to Bethel as well as other Northern Region staff. Existing administrative support is inadequate with additional work resulting from the gas pipeline and the new regional data focus.</p>												
Add Subsistence Resource Specialist II (11-#013) for Board of Fish Requests and Yukon River Salmon Panel Support												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Replace long-term non-permanent Subsistence Resource Specialist I (11-N11028) with permanent part-time Subsistence Resource Specialist II. This Fairbanks based position is assigned to AYK region requests from the Board of Fish, Yukon River Salmon Panel support, and several reimbursable service agreement projects from DNR and DOTPF.</p>												
Add Subsistence Resource Specialist I (11-#014) for the Coastal Impact Assistance Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Replace long-term non-permanent Subsistence Resource Specialist I (11-N11031) with a permanent part-time Subsistence Resource Specialist I. This Fairbanks based position is assigned to the Coastal Impact Assistance Program and several reimbursable services agreement projects from DNR and DOTPF.</p>												
Add Subsistence Resource Specialist I (11-#015) for the Coastal Impact Assistance Program												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Replace long-term non-permanent Subsistence Resource Specialist I (11-N11070) with a permanent part-time Subsistence Resource Specialist I. This Fairbanks based position is assigned to the Coastal Impact Assistance Program and several reimbursable services agreement projects from DNR and DOTPF.</p>												
Add Six Fish and Wildlife Technicians (11-#016 through 11-#021) for Subsistence Harvest Surveys												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	6	0
<p>These six seasonal positions were identified by Division leadership as needed for FY2013 through FY2014 and future years. Permanent positions ensure that staff retain specialized subsistence harvest survey knowledge necessary to perform the job functions and complete the work. Non-permanent staff often leave the positions, sometimes within weeks of employment, setting back crucial project schedules.</p> <p>Projects these six positions (five month full-time seasonal) will be working on: Regional Hub Subsistence Research project added by the Legislature in SLA2012 Chukchi Sea and Northern Sound Community Observation Network Tofty-Tanana Road Comprehensive Subsistence Research Ambler Mining District Comprehensive Subsistence Research Northwest Alaska Key Subsistence Fisheries Harvest Monitoring Program Traditional Ecological Knowledge (TEK) and Harvest Monitoring of Emerging North Slope Salmon Fisheries</p> <p>11-#016, permanent part-time Fish and Wildlife Technician III - Fairbanks 11-#017, permanent part-time Fish and Wildlife Technician III - Fairbanks 11-#018, permanent part-time Fish and Wildlife Technician III - Fairbanks 11-#019, permanent part-time Fish and Wildlife Technician III - Fairbanks 11-#020, permanent part-time Fish and Wildlife Technician III - Fairbanks 11-#021, permanent part-time Fish and Wildlife Technician III - Fairbanks</p>												

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

Component: State Subsistence Research (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
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	478.0	0.0	-478.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services for additional positions added in FY2013. Authority is available to transfer from services as some contractual obligations such as subcontracts, community liaison, and research services did not materialize. This transfer will not impact the level of service provided the Alaskans.												
Change Subsistence Resource Specialist II (11-0426) from Part-Time to Full-Time for Boards and Other Requests												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Convert an Anchorage based Subsistence Resource Specialist II (11-0426) from permanent part-time to permanent full-time. The workload for this position requires that it be increased from 11.5 months to full-time. This position is assigned the following projects: Boards of Fish and Game requests and Alaska Migratory Bird Management Council data requests.												
Subtotal		7,718.6	5,000.0	634.0	1,895.8	183.8	5.0	0.0	0.0	33	20	9
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)												
OTI		-60.0	-30.0	-10.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -60.0												
Reverse temporary funding for a five year harvest study on Lower Kuskokwim caribou.												
Replace Interagency Receipt Authority with Capital Improvement Project Receipt Authority												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts -800.0												
1061 CIP Rcpts 800.0												
In the FY2013 budget, an increase in interagency receipt authority was received; however, actual funding is capital improvement project (CIP) receipts. The projects (CIP reimbursable services agreements) are Alatna-Allakaket Big Game, Tofty/Yukon Road, Ambler Mining, Chukchi Sea and Northern Sound, Alaska Pipeline, Susitna Watana Gap. In addition, other CIP proposals are pending.												
FY2014 Salary and Health Insurance Increases												
SalAdj		0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 0.7												
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
Restore Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)												
IncT		60.0	30.0	10.0	19.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 60.0												

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

Component: State Subsistence Research (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
Restore temporary funding for a five year harvest study on Lower Kuskokwim caribou which was added by the Legislature as a one-time item for FY2012 and extended through FY2014. This is a three to five year project that is consistent with Department priorities. This high priority project will document subsistence harvests of caribou by residents of Lower Kuskokwim River communities and prepare annual harvest reports. This will restore funding in FY2014 to continue this project.												
Replace Interagency Receipt Authority to Match Anticipated Funding												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		200.0										
1007 I/A Rcpts		-200.0										
During the last budget cycle, federal receipt authority was decreased and interagency receipt authority was increased to meet anticipated funding. This will restore some of the federal receipt authority to meet expected funding.												
Totals		7,719.3	5,000.7	634.0	1,895.8	183.8	5.0	0.0	0.0	33	20	9

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	2,602.7	784.1	115.6	1,559.7	68.3	75.0	0.0	0.0	6	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		2,019.9										
Subtotal		2,602.7	784.1	115.6	1,559.7	68.3	75.0	0.0	0.0	6	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Data Systems Manager (11-7706) to Commissioner's Office to Restore Assistant Commissioner (11-1787)												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The EVOS Trustee Council no longer has a need for Data Systems Manager, PCN 11-7706, and is transferring the position to the Commissioner's Office to restore the Assistant Commissioner (11-1787) position that was deleted in the FY2013 Governor's budget.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-137.1	0.0	137.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to services to bring personal services within vacancy factor guidelines. Additional services authority is needed for IT network services contracted out to Administrative Services. Additionally, any new or amended projects approved by the Trustee Council/court notice are typically contracted out.												
Subtotal		2,602.7	647.0	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		3.4										
FY2014 Salary and Health Insurance increase : \$3.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.4												
Totals		2,606.1	650.4	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		4,608.8	0.0	0.0	4,608.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		4,608.8										
Subtotal		4,608.8	0.0	0.0	4,608.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		4,608.8	0.0	0.0	4,608.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Facilities Maintenance and Operations Costs for New Kodiak Facility												
Inc		492.0	0.0	0.0	492.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		492.0										
Totals		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

The actual maintenance expenditures occur at the division level and then are transferred via reimbursable services agreement (RSA) to the State Facilities Maintenance component. This budget reporting structure was established in Chapter 90 SLA 1998 by the Legislature. The Department needs to bring on-line facility maintenance and operating costs for the new Kodiak office building. This item is for reporting purposes and will not result in increased state spending.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 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 FY2013 Authorized To FY2013 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 FY2013 Management Plan To FY2014 Governor *****												
Totals		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	0.0	49	2	7
1002 Fed Rcpts		105.7										
1004 Gen Fund		4,204.3										
1007 I/A Rcpts		1,622.6										
1055 IA/OIL HAZ		107.4										
1061 CIP Rcpts		454.6										
1108 Stat Desig		272.5										
Subtotal		6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	0.0	49	2	7
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Fish and Game Program Technician (11-6055) to Commercial Fisheries Special Projects Due to Reassignment												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full-time position (11-6055) is being transferred from the Habitat division to the Commercial Fisheries Special Projects component. This Fish and Game Program Technician located in Craig, is shared among multiple divisions, with Commercial Fisheries utilizing the position for the most time. The department has decided to transfer the position to facilitate supervision and assignment of duties.												
Change Habitat Biologist (11-7705) from Full-Time to Part-Time for Title 16 Related Projects												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Convert Anchorage based permanent full-time Habitat Biologist I/II/III (11-7705) to permanent part-time located in Soldotna. The work required of this position is seasonal full-time for nine months. Primary duties include review of Title 16 related projects and involve field inspections, anadromous catalog work and fish habitat application reviews on the Kenai Peninsula.												
Subtotal		6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	0.0	47	3	7
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance												
OTI		-185.0	-105.0	-70.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-185.0										
Reverse one-time funding for Title 16 and Title 41 pre-project reviews, permitting, monitoring and compliance.												
FY2014 Salary and Health Insurance Increases												
SalAdj		1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.2										
1108 Stat Desig		0.2										

FY2014 Salary and Health Insurance increase : \$1.4

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$1.4												
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance												
	IncM	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.0										
Habitat reviews activities and issues permits for a variety of projects important to Alaskans including mining, public works, oil and gas, hydro-power, and transportation. The permit workload continues to increase, but Habitat funding for these review activities decreased with the loss of the Alaska Coastal Management Program funds (\$100.0) and the Forest Resources and Practices Act (\$85.0). These funds were approved as one-time funding in the FY2013 enacted budget. This will cover these costs in FY2014 and beyond. Permitting, monitoring, and compliance activities are a fundamental component of resource development throughout the state.												
Totals		6,768.5	5,182.6	400.5	965.6	199.8	20.0	0.0	0.0	47	3	7

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	4,291.3	3,599.9	36.7	552.6	87.1	15.0	0.0	0.0	28	4	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		4,176.9										
Subtotal		4,291.3	3,599.9	36.7	552.6	87.1	15.0	0.0	0.0	28	4	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Upgrade Computer Equipment												
	LIT	0.0	0.0	0.0	-20.0	20.0	0.0	0.0	0.0	0	0	0
Align authority to allow the Commission to more adequately keep up with technology, which will in turn enable CFEC to maintain high efficiency performance measures, by upgrading older desktops, laptops and printers.												
Subtotal		4,291.3	3,599.9	36.7	532.6	107.1	15.0	0.0	0.0	28	4	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
FY2014 Salary and Health Insurance Increases												
	SalAdj	21.9	21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		21.9										
FY2014 Salary and Health Insurance increase : \$21.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$21.9												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-2.9	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
Totals		4,313.2	3,618.9	39.6	532.6	107.1	15.0	0.0	0.0	28	4	0