

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commissioner's Office (284)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	879.1	681.5	70.0	117.6	10.0	0.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		227.7											
1004 Gen Fund		562.4											
1007 I/A Rcpts		45.5											
1061 CIP Rcpts		43.5											
<b>Subtotal</b>		<b>879.1</b>	<b>681.5</b>	<b>70.0</b>	<b>117.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Transfer of Funds from Contractual to Travel to Meet Expected Budget Expenditures, ADN 11-3-0207	LIT	0.0	0.0	25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer of \$25.0 from Contractual to Travel to better reflect annual expenditures.													
<b>Subtotal</b>		<b>879.1</b>	<b>681.5</b>	<b>95.0</b>	<b>92.6</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Unallocated Reduction (1691)

**BRU:** Commissioner's Office (284)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	-306.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-306.3	0	0	0
1003 G/F Match		-4.5											
1004 Gen Fund		-301.8											
Spread Department-level Unallocated Reduction, Sec1 CH94 SLA02 P15 L23 (HB 403) ADN 11-3-0206	Unalloc	306.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	306.3	0	0	0
1003 G/F Match		4.5											
1004 Gen Fund		301.8											
This change record spreads the unallocated reduction in the Commissioner's Office Unallocated Reduction component as follows: \$20.0 general fund to Sport Fish/Sport Fish component, \$281.8 general fund to CF/Headquarters Fish Management component and \$4.5 general fund match to Southeast Region Fisheries Management component.													
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	5,516.5	4,097.8	139.5	853.1	386.1	40.0	0.0	0.0	0.0	53	67	0
1002 Fed Rcpts		542.4											
1003 G/F Match		381.8											
1004 Gen Fund		3,941.2											
1109 Test Fish		651.1											
Spread Department-level Unallocated Reduction, Sec 1 CH SLA02 P 15 L 23 (HB 403) ADN 11-3-0131	Unalloc	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-4.5											
This change record spreads the unallocated reduction in the Commissioner's Office Unallocated Reduction component as follows: \$20.0 general fund to Sport Fish/Sport Fish component, \$281.8 general fund to CF/Headquarters Fish Management component and \$4.5 general fund match to Southeast Region Fisheries Management component.													
<b>Subtotal</b>		<b>5,512.0</b>	<b>4,093.3</b>	<b>139.5</b>	<b>853.1</b>	<b>386.1</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>67</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer In GF from HQ Fisheries Management Component, ADN 11-3-0134	Trin	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5											
HB-403 called for an unallocated department-level reduction of \$306.3, of which \$286.3 was spread to Commercial Fisheries Division, HQ Fisheries Management Component. The reduction included \$281.8 in GF and \$4.5 in GFM, which this component does not have. To accomplish this reduction, the \$4.5 in GFM was cut from the SE Region Fisheries Management component. This transfer in of GF to SE Region will make this component whole.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
LIT of Personal Services to Contractual and Supplies, ADN 11-3-0135	LIT	0.0	-150.0	0.0	100.0	50.0	0.0	0.0	0.0	0.0	0	0	0

The division has completed an analysis of prior year (FY02) actual expenditures by line item. Personal services expenditures normally comprise approximately 70% of the regional budget for commercial fisheries management. This allows adequate funding for both full-time and seasonal staff, as well as necessary travel, contractual and other costs. Personal services costs can vary from year to year based on budgeted staff-months for seasonal employees, premium pay for running field camps, and other factors. This transfer from personal services to other line items will more closely align the region's FY03 budget with anticipated expenditures.

<b>Subtotal</b>		<b>5,516.5</b>	<b>3,947.8</b>	<b>139.5</b>	<b>953.1</b>	<b>436.1</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>67</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.3	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1109 Test Fish	0.3												

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Decrement General Fund	Dec	-216.2	-110.0	-30.0	-68.2	-8.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-216.2	<p>The Commercial Fisheries Division general fund budget will be reduced by \$1,250.0 or approximately 5%. This reduction will be spread among all four regions, including Southeast, Southcentral, Westward, and Arctic-Yukon-Kuskokwim (AYK), as well as the headquarters component. Our core programs will continue under this scenario, but management in specific areas of the state will, by necessity, become more conservative or risk-averse. Where possible, the division will use federal funding to reduce impacts on core programs.</p> <p>A general fund reduction in the Southeast Region Fisheries Management Component will affect shellfish, coho, and administrative support activities.</p> <p>This region's support for shellfish fisheries management and stock assessment, coho salmon escapement enumeration, and regional office administrative support activities will be reduced. Assessment and management of most or all commercial crab and shrimp fisheries in the region will be impacted. By not being able to monitor the fisheries or collect biological data on the grounds, the department's ability to monitor long-term health of the region's shellfish resources will be reduced. Support for long-term index coho salmon monitoring programs at several sites in the region will need to be scaled back to remain within budget allocations. The herring stock assessment program will be reduced by eliminating dive assessment for stocks not currently supporting fisheries, reducing support for the herring scale age lab, reducing aerial survey time, and reducing on-the-grounds survey and biological sampling for those 'non-fishery' stocks.</p>										
Transfer Out PCN 11-1005 to the CF Special Projects Component	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>Totals</b>		<b>5,305.9</b>	<b>3,843.4</b>	<b>109.5</b>	<b>884.9</b>	<b>428.1</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>67</b>	<b>0</b>

PCN 11-1005 is an fishery biologist II position that supported shellfish management in the Southeast Region Fisheries Management component. As part of the general fund reduction, this PCN will not be used to support that activity. It is being transferred out to the CF Special Projects component and will be reclassified to a cartographer. This action will support the FY04 federal AKFIN grant where a full-time cartographer position has been requested.

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	6,265.8	4,643.1	111.9	1,237.8	253.5	19.5	0.0	0.0	0.0	47	118	5
1004 Gen Fund		5,288.5											
1109 Test Fish		977.3											
<b>Subtotal</b>		<b>6,265.8</b>	<b>4,643.1</b>	<b>111.9</b>	<b>1,237.8</b>	<b>253.5</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>118</b>	<b>5</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
LIT of Personal Services to Travel and Supplies, ADN 11-3-0136	LIT	0.0	-100.0	75.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
Change Status Type for PCN 11-1333 to FT, ADN 11-3-0139	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

The division has completed an analysis of prior year (FY02) actual expenditures by line item. Personal services expenditures normally comprise approximately 70% of the regional budget for commercial fisheries management. This allows adequate funding for both full-time and seasonal staff, as well as necessary travel, contractual and other costs. Personal services costs can vary from year to year based on budgeted staff-months for seasonal employees, premium pay for running field camps, and other factors. This transfer from personal services to other line items will more closely align the region's FY03 budget with anticipated expenditures.

PCN 11-1333 is a Fishery Biologist II in Soldotna whose primary duty is oversight of the Upper Cook Inlet sonar projects. Recently this region has been undertaking a conversion from the traditional Bendix side-scan technology to split-beam and now DIDSON technology. This increase in technology brings with it a corresponding increase in data analysis, reporting, and project administration workload. Therefore, a change in status to full time is needed.

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer Out PCN 11-5357 to AYK Region Fisheries Mgmt, ADN 11-3-0145	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

PCN 11-5357 is a Fishery Biologist I that has been reassigned to AYK Region Fisheries Management from Central Region Fisheries Management due to program needs in that component.

<b>Subtotal</b>		<b>6,265.8</b>	<b>4,543.1</b>	<b>186.9</b>	<b>1,237.8</b>	<b>278.5</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>116</b>	<b>5</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish	12.7	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
Decrement Test Fish Authority	Dec	-340.0	0.0	0.0	-300.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish	-340.0	This transaction reduces test fish authority in the Central Region to better align it with actual revenue generated.											

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

**Department of Fish and Game**

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Decrement General Fund	Dec	-264.4	-120.0	-10.0	-110.0	-24.4	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-264.4											

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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The Commercial Fisheries Division general fund budget will be reduced by \$1,250.0 or approximately 5%. This reduction will be spread among all four regions, including Southeast, Southcentral, Westward, and Arctic-Yukon-Kuskokwim (AYK), as well as the headquarters component. Our core programs will continue under this scenario, but management in specific areas of the state will, by necessity, become more conservative or risk-averse. Where possible, the division will use federal funding to reduce impacts on core programs.

This decrement will eliminate or reduce numerous activities within the Central Region Fisheries Management Component.

Eliminate one Fishery Biologist II Position. Elimination of this position will impact the coordination of aquaculture planning and permitting activities in the Central Region. This position takes the lead in the Regional Planning Team process, Private Non-Profit permits, Permit Alteration Requests, development of hatchery Annual Management Plans and regional reviews of Fish Transport Permits. This position also takes the lead in coordinating working with the private sector to make sure permits and aquaculture development are handled in a timely manner.

Lake Fertilization of Leisure Lake. Eliminating the funding for this lake fertilization project will impact Leisure Lake's ability to maximize sockeye salmon production. This potential reduction in numbers of returning adult salmon that would be available for harvest could impact the commercial users who rely on this stock to make up part of their annual catch.

Eliminate Contractual Funds to Hire a Graduate Student from UA. With the difficulties in hiring and retaining fishery biologists, graduate student contractual funding was an attempt to bring an individual into the department by sponsoring their education with the long-range goal that they could potentially become a permanent fulltime employee. Cutting the monies available to fund a student will further erode the department's ability to recruit and retain fishery biologists.

Eliminate Crescent River Sonar. Cutting the Crescent River sonar will impact the region's in-season management ability to correctly access and harvest the sockeye run to the Crescent River. The commercial users who rely on this fish stock will potentially lose commercial opportunity due to a more conservative management strategy.

Eliminate Bristol Bay Smolt Programs. Cutting the remaining Bristol Bay smolt programs will decrease the accuracy of the Bristol Bay forecast, which the users and processors use to plan for the upcoming years salmon runs. The region's ability to assess and refine escapement goals will be diminished without the smolt programs. This could result in a loss of commercial opportunity.

Reduce Fishery Biologist III Funding by 50%. Reducing the fishery biologist III's (Supervises the Central Region Limnology Lab) funding by 50% will erode the region's ability to conduct and provide limnological assessment of salmon enhancement projects, escapement goals, and fresh water salmon habitat. This position supervises the Limnology

State of Alaska

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

**Department of Fish and Game**

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

**BRU:** Commercial Fisheries (143)

<b>Change Record Title</b>	<b>Trans Type</b>	<b>Totals</b>	<b>Personal Services</b>	<b>Travel</b>	<b>Contractual</b>	<b>Supplies</b>	<b>Equipment</b>	<b>Land/ Buildings</b>	<b>Grants Claims</b>	<b>Misc.</b>	<b>Positions PFT</b>	<b>PPT</b>	<b>NP</b>
Laboratory. In addition, this funding reduction will impact the region's ability to maintain a limnology lab that is critical to the region and the users who rely on the information that it provides.													

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

**Department of Fish and Game**

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	<b>Totals</b>	<b>5,674.1</b>	<b>4,435.8</b>	<b>176.9</b>	<b>827.8</b>	<b>214.1</b>	<b>19.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>116</b>	<b>5</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	4,281.6	3,088.9	157.1	706.5	292.6	36.5	0.0	0.0	0.0	28	67	5
1004 Gen Fund		4,112.4											
1109 Test Fish		169.2											
<b>Subtotal</b>		<b>4,281.6</b>	<b>3,088.9</b>	<b>157.1</b>	<b>706.5</b>	<b>292.6</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>67</b>	<b>5</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
LIT of Personal Services to Travel and Supplies, ADN 11-3-0137	LIT	0.0	-100.0	50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
<p>The division has completed an analysis of prior year (FY02) actual expenditures by line item. Personal services expenditures normally comprise approximately 70% of the regional budget for commercial fisheries management. This allows adequate funding for both full-time and seasonal staff, as well as necessary travel, contractual and other costs. Personal services costs can vary from year to year based on budgeted staff-months for seasonal employees, premium pay for running field camps, and other factors. This transfer from personal services to other line items will more closely align the region's FY03 budget with anticipated expenditures.</p>													
Transfer In PCN 11-5357 from Central Region Fisheries Mgmt, ADN 11-3-0145	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<b>Subtotal</b>		<b>4,281.6</b>	<b>2,988.9</b>	<b>207.1</b>	<b>706.5</b>	<b>342.6</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>68</b>	<b>5</b>

PCN 11-5357 is a Fishery Biologist I that has been reassigned to AYK Region Fisheries Management from Central Region Fisheries Management due to program needs in this component.

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish	0.3	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
Decrement Test Fish Authority	Dec	-135.0	0.0	0.0	-135.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish	-135.0	This transaction reduces test fish authority in AYK Region to better align it with actual revenue generated.											

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

**Department of Fish and Game**

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions						
										Misc.	PFT	PPT	NP			
***** Changes From FY2003 Management Plan To FY2004 Governor *****																
Decrement General Fund	Dec	-205.6	-131.9	-10.0	-50.0	-13.7	0.0	0.0	0.0	0.0	0	0	0			
1004 Gen Fund		-205.6														

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
<p>The Commercial Fisheries Division general fund budget will be reduced by \$1,250.0 or approximately 5%. This reduction will be spread among all four regions, including Southeast, Southcentral, Westward, and Arctic-Yukon-Kuskokwim (AYK), as well as the headquarters component. Our core programs will continue under this scenario, but management in specific areas of the state will, by necessity, become more conservative or risk-averse. Where possible, the division will use federal funding to reduce impacts on core programs.</p> <p>A general fund reduction in AYK Fisheries Management Component will have an affect on several fishery monitoring and other management functions. To the extent possible we will use federal funding from the fisheries disaster declaration to minimize impacts.</p> <p>Northwest Alaska Biological Rehabilitation. This reduction eliminates approximately 40 percent of the general funds that supports the restoration of several depressed chum salmon stocks primarily in the northern Norton Sound area of Northwest Alaska. Specifically the funds support the initiation and evaluation of incubation projects and investigation of restoration opportunities in key drainages, especially in the Nome area where only Tier II subsistence fishing is allowed. These rehabilitation activities are performed in close coordination with Norton Sound Economic Development Corporation and are focused toward rural economic development.</p> <p>Herring Fisheries Monitoring. This reduction eliminates 50 percent of the general funds used to support monitoring of herring fisheries in Kuskokwim Bay, Cape Romanzof, and Norton Sound. This cut will result in loss of test fishing to estimate the abundance and roe maturity and catch sampling to determine age and sex composition that are needed to maximize fishery value and production and to project future population size.</p> <p>Commercial Salmon Fisheries Monitoring. This reduction eliminates 62 percent of the general funds used to support commercial salmon fisheries management in Kotzebue and approximately 12 percent of the general funds used to monitor commercial fisheries in the Yukon River summer season run and the Kuskokwim River. These cuts will result in reductions in staff presence in Kotzebue, aerial surveys, test fishing, and analysis and interpretation of catch and escapement monitoring data. For the Yukon River summer season and the Kuskokwim River, the cuts will result in decreased seasonal staff time that is dedicated to on the grounds contact with fishermen and catch sampling. These projects provide catch and biological data that is a critical part of assessing the strength of salmon runs and determining appropriate harvest levels to prevent overfishing. Loss of this information will result in more conservative management in order to ensure that commercial harvests do not negatively impact subsistence.</p>													

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

**Department of Fish and Game**

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP

<b>Totals</b>	<b>3,941.3</b>	<b>2,857.3</b>	<b>197.1</b>	<b>521.5</b>	<b>328.9</b>	<b>36.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>68</b>	<b>5</b>
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## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	7,922.4	5,524.8	202.0	1,599.7	570.9	25.0	0.0	0.0	0.0	53	87	6
1004 Gen Fund		5,687.5											
1109 Test Fish		2,234.9											
		<b>Subtotal</b>	<b>7,922.4</b>	<b>5,524.8</b>	<b>202.0</b>	<b>1,599.7</b>	<b>570.9</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>87</b>	<b>6</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
LIT of Personal Services to Supplies, ADN 11-3-0138	LIT	0.0	-100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
		<b>Subtotal</b>	<b>7,922.4</b>	<b>5,424.8</b>	<b>202.0</b>	<b>1,599.7</b>	<b>670.9</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>87</b>	<b>6</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	15.7	15.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The division has completed an analysis of prior year (FY02) actual expenditures by line item. Personal services expenditures normally comprise approximately 70% of the regional budget for commercial fisheries management. This allows adequate funding for both full-time and seasonal staff, as well as necessary travel, contractual and other costs. Personal services costs can vary from year to year based on budgeted staff-months for seasonal employees, premium pay for running field camps, and other factors. This transfer from personal services to other line items will more closely align the region's FY03 budget with anticipated expenditures.

In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Decrement Test Fish Authority	Dec	-947.5	-95.6	-8.0	-761.4	-82.5	0.0	0.0	0.0	0.0	0	-6	0
1109 Test Fish		-947.5	This transaction reduces test fish authority in Westward Region to better align it with actual revenue generated. PCNs 11-1145, 11-1146, 11-1147, 11-1148, 11-1149 and 11-1151 have been deleted as part of this reduction.										
Decrement General Fund	Dec	-254.4	-254.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-254.4	The Commercial Fisheries Division general fund budget will be reduced by \$1,250.0 or approximately 5%. This reduction will be spread among all four regions, including Southeast, Southcentral, Westward, and Arctic-Yukon-Kuskokwim (AYK), as well as the headquarters component. Our core programs will continue under this scenario, but management in specific areas of the state will, by necessity, become more conservative or risk-averse. Where possible, the division will use federal funding to reduce impacts on core programs.										
<p>A general fund reduction to the Westward Fisheries Management Component will have an affect on the Bering Sea Crab research program.</p> <p>This change record reduces general funds that were associated with key research personnel in the Westward Region Fisheries Management Component. Two full-time PCNs will be moved to the CIP Position Costs Component and funded via a federal capital grant beginning in FY04. The federal grant has been approved for Bering Sea Crab research by NOAA, National Marine Fisheries Service (NMFS). The remaining PCNs involved in this research program have been split funded into that same component while reducing the general fund that had been associated with them.</p> <p>Core shellfish research personnel will be placed on the federal crab research grant to the extent possible. The result is that the region will be able to conduct less specific research work under the federal grants because the money that will now go to core salaries will no longer be available for additional seasonal salaries, sea duty, or for vessel charters and other expenses associated with ongoing research projects. Core personnel expenses will be funded in the federal grants rather than as a baseline general fund expenditure.</p>													

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Out Two PCNs to the CIP Position Costs Component	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>PCN 11-1857 and 11-7092 are being transferred to the CIP Position Costs Component from the Westward Region Fisheries Management Component. Federal funds have been approved for Bering Sea crab research via a CIP project grant. This transfer is also the result of the general fund decrement done through another change record.</p>													
Transfer Out PCN 11-1428 to the CF Special Projects Component	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>PCN 11-1428 is a fishery biologist II that supports crab research activities in Westward Region. As part of the proposed general fund reduction, the funding months associated with this PCN will be split between the Special Projects and CIP Position Costs Components.</p>													
<b>Totals</b>		<b>6,736.2</b>	<b>5,090.5</b>	<b>194.0</b>	<b>838.3</b>	<b>588.4</b>	<b>25.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>81</b>	<b>6</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	4,067.4	2,697.3	134.4	1,122.4	98.3	15.0	0.0	0.0	0.0	44	1	0
1004 Gen Fund		3,333.8											
1024 Fish/Game		383.6											
1156 Rcpt Svcs		350.0											
Spread Department-level Unallocated Reduction, Sec 1 CH SLA02 P 15 L 23 (HB 403) ADN 11-3-0132	Unalloc	-281.8	-281.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-281.8											
<p>This change record spreads the unallocated reduction in the Commissioner's Office Unallocated Reduction component as follows: \$20.0 general fund to Sport Fish/Sport Fish component, \$281.8 general fund to CF/Headquarters Fish Management component and \$4.5 general fund match to Southeast Region Fisheries Management component.</p> <p>The Headquarters Fisheries Management component plans to shift three PCNs to federal funds to cover this reduction. The balance will be absorbed through the vacancy factor.</p>													
<b>Subtotal</b>		<b>3,785.6</b>	<b>2,415.5</b>	<b>134.4</b>	<b>1,122.4</b>	<b>98.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>1</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer Out GF to SE Region Fisheries Management, ADN 11-3-0134	Trout	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.5											
<p>HB-403 called for an unallocated department-level reduction of \$306.3, of which \$286.3 was spread to Commercial Fisheries Division, HQ Fisheries Management Component. The reduction was \$281.8 in GF and \$4.5 in GFM, which this component does not have. To accomplish this reduction, the \$4.5 in GFM was cut from the SE Region Fisheries Management component. This transfer out of GF to SE Region will make that component whole.</p>													

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer Out 4 PCNs to the Special Projects Component, ADN 11-3-0140	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0

PCN 11-1222 had been assigned to the Biometric Shellfish project within the HQ Fisheries Management Component. This PCN is now fully funded in a NOAA federal grant and is being moved to the Special Projects component.

PCN 11-5087 is a Fishery Biologist III assigned as the Federal Aid Coordinator. This position is fully funded with federal indirect receipts and is being moved to the Special Projects component. Federal indirect is a revenue source the division began generating in FY02.

PCN 11-5117 is an Administrative Manager II responsible for fiscal tracking of all grants and contracts within the Special Projects component. This position is fully funded with federal indirect receipts and is being moved to the Special Projects component. Federal indirect is a revenue source the division began generating in FY02.

PCN 11-5121 is an Analyst Programmer III assigned to the federal AKFIN grant. This PCN is fully funded with federal receipts and is being moved to the Special Projects component. The AKFIN grant received a large increase in FY02, which provides the funding for this PCN.

Change Status of PCN 11-1313 to PT, ADN 11-3-0141	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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PCN 11-1313 is a Biometrician III . Some of the duties have changed and this position will now perform analyses of potential interactions of state managed fisheries and marine mammal species listed or being considered for listing under the endangered species act. Some federal funds have been secured to do this work, with other minor duties being left assigned to general fund.

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
LIT of Personal Services to Contractual, ADN 11-3-0191	LIT	0.0	-125.0	0.0	125.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The division has adjusted the funding for three positions in the Headquarters Management Component.

PCN 11-5022 is a fisheries biologist that has been assigned duties related to the federal subsistence board. This position was originally budgeted for six months in the HQ component and six months in the Special Projects component using federal funds. The position has now been approved for a full twelve months' federal funding.

PCN 11-1094, the Extended Jurisdiction Program Manager, and PCN 11-5155, an economist, have been split with the Special Projects component to reflect six months in federal funding. Both positions are actively involved in fishery council management issues through the AKFIN federal grant and the American Fisheries Act (AFA) grant and are now partially funded by both of these grants.

The personal services funding previously associated with these positions is being shifted to the contractual line item to help cover statewide costs accounted for in the Headquarters component.

<b>Subtotal</b>	<b>3,781.1</b>	<b>2,286.0</b>	<b>134.4</b>	<b>1,247.4</b>	<b>98.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>2</b>	<b>0</b>
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**Change Record Detail - Multiple Scenarios With Description**

**Department of Fish and Game**

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Decrement General Fund	Dec	-309.4	-140.6	0.0	-168.8	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-309.4											

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
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The Commercial Fisheries Division general fund budget will be reduced by \$1,250.0 or approximately 5%. This reduction will be spread among all four regions, including Southeast, Southcentral, Westward, and Arctic-Yukon-Kuskokwim (AYK), as well as the headquarters component. Our core programs will continue under this scenario, but management in specific areas of the state will, by necessity, become more conservative or risk-averse. Where possible, the division will use federal funding to reduce impacts on core programs.

A general fund reduction to the Headquarters Fisheries Management component will have an impact on several projects and positions.

Eliminate General Fund Support for SW Fisheries Library. The Statewide Fisheries Library is a fisheries research-oriented collection consisting of scientific journals, serials, periodicals, tests, and theses. The loss of general fund support will reduce a variety of services provided to regional and headquarters biologists including computer-based and conventional literature searches, central acquisitions of science texts, interlibrary loans that access library collections throughout the U.S., and current awareness information in specific areas of research. PCN 11-0277 has been transferred to Sport Fish Division's Sport Fisheries Component via a separate change record. An effort will be made to secure additional funding, as there is only six months of funding available in Sport Fish Division. If additional funding is not secured, then this PCN will require a status change to part time.

Eliminate Funds to Habitat and Restoration. This reduction eliminates general funds previously transferred to the Division of Habitat and Restoration through an RSA. These funds were used to support Division of Habitat and Restoration staff responsible for reviewing and coordinating activities related to Title 16 and Forest Practices permits. This funding will no longer be utilized due to the transfer of permitting authority to the Department of Natural Resources.

Eliminate Statewide Sonar Support. The division operates numerous sonar enumeration projects that are critical to maintaining healthy salmon populations to sustain commercial fisheries. Sonar counters are used to manage commercial, personal use, and subsistence salmon fisheries throughout Alaska and to ensure that wild spawning objectives are met to maintain healthy, diverse and productive salmon stocks. The Bendix sonar counters currently used in many locations were constructed in 1985. The manufacturer has not supported these units since the late 1980's. As a result, the electronic architecture is outdated and critical parts are no longer manufactured. This reduction will reduce funding for statewide sonar research and equipment acquisition by 50%. This will reduce the ability to take advantage of new advances in sonar technology, limit training and consulting services for new sonar applications, and reduce statewide oversight, coordination and technical review of sonar operations.

Eliminate Biometrician II. This reduction will eliminate a biometrician (PCN 11-1366) responsible for developing and reviewing models of population abundance and productivity and evaluating harvest strategies for setting sustainable State of Alaska

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
annual catch levels for herring, groundfish, and other marine species. The loss of this position will impair the division's ability to demonstrate the conservation basis of state fishery management plans. The very existence of some of these fisheries is being threatened with potential court action related to the decline of Stellar Sea lions and other species of marine mammals and sea birds.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund	0.9	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.												
Transfer Out PCN 11-0277 to Sport Fish Division, Sport Fisheries Component	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0	
PCN11-0277 has been transferred to the Division of Sport Fish, Sport Fisheries Component, due to the general fund decrement in the Headquarters Fisheries Management Component.														
<b>Totals</b>		<b>3,472.6</b>	<b>2,146.3</b>	<b>134.4</b>	<b>1,078.6</b>	<b>98.3</b>	<b>15.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>2</b>	<b>0</b>	

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Fisheries Development (1942)

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	2,296.5	1,862.3	64.0	256.3	101.9	12.0	0.0	0.0	0.0	28	6	0
1004 Gen Fund		2,294.2											
1108 Stat Desig		2.3											
Aquatic Farming of Shellfish Ch81 SLA 2002 (HB208) ADN 11-3-0098 (Ch94 SLA2002 Ser: P43 I 10 HR403)	FisNot	50.0	40.0	5.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund		50.0											
HB208 included a Fiscal Note to increase the general funds in the Fisheries Development component by \$50.0. This funding will cover personnel costs for a seasonal Fishery Biologist I, certified divers associated with dive surveys and inspections at proposed aquatic farm sites, and laboratory testing of samples taken from the sites. Associated travel and supply funding is also included.													
<b>Subtotal</b>		<b>2,346.5</b>	<b>1,902.3</b>	<b>69.0</b>	<b>256.3</b>	<b>106.9</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>6</b>	<b>2</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer Out PCN 11-5041 to the Special Projects Component, ADN 11-3-0195	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-5041 is a Fishery Biologist II that is now assigned to the U.S./Canada Yukon grant and is funded with federal funds. The position has been transferred to the Special Projects component.													
<b>Subtotal</b>		<b>2,346.5</b>	<b>1,902.3</b>	<b>69.0</b>	<b>256.3</b>	<b>106.9</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>6</b>	<b>2</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Fisheries Development (1942)

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Decrement General Fund per HB208 (FY2003)	Dec	-15.0	-15.0	0.0	-2.0	2.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund	-15.0	Decrease general funds per HB208, which provided \$50.0 in general fund for mariculture activities in FY2003, with a planned reduction to \$35.0 in general funds in FY2004.											
Transfer PCN 11-6150 and General Funds from the Habitat Component	Trin	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	36.5	Transfer fulltime PCN 11-6150 and funding related to the HB208 mariculture program as part of the Habitat Division reorganization.											
<b>Totals</b>		<b>2,368.0</b>	<b>1,923.8</b>	<b>69.0</b>	<b>254.3</b>	<b>108.9</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>6</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	16,818.2	8,463.2	650.0	6,094.0	1,411.0	200.0	0.0	0.0	0.0	64	163	3
1002 Fed Rcpts		11,756.9											
1007 I/A Rcpts		1,010.2											
1024 Fish/Game		1,110.8											
1108 Stat Desig		1,595.4											
1156 Rcpt Svcs		1,344.9											
	<b>Subtotal</b>	<b>16,818.2</b>	<b>8,463.2</b>	<b>650.0</b>	<b>6,094.0</b>	<b>1,411.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>163</b>	<b>3</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer In 4 PCNs from the HQ Fisheries Management Component, ADN 11-3-0140	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

PCN 11-1222 had been assigned to the Biometric Shellfish project within the HQ Fisheries Management Component. This PCN is now fully funded in a NOAA federal grant and is being moved to the Special Projects component.

PCN 11-5087 is a Fishery Biologist III assigned as the Federal Aid Coordinator. This position is fully funded with federal indirect receipts and is being moved to the Special Projects component. Federal indirect is a revenue source the division began generating in FY02.

PCN 11-5117 is an Administrative Manager II responsible for fiscal tracking of all grants and contracts within the Special Projects component. This position is fully funded with federal indirect receipts and is being moved to the Special Projects component. Federal indirect is a revenue source the division began generating in FY02.

PCN 11-5121 is an Analyst Programmer III assigned to the federal AKFIN grant. This PCN is fully funded with federal receipts and is being moved to the Special Projects component. The AKFIN grant received a large increase in FY02, which provides the funding for this PCN.

Transfer Out PCN 11-1053 and 11-5055 to CIP Position Costs Component, ADN 11-3-0142	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
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PCN 11-1053 was a part time Administrative Clerk II. This position is being transferred to the CIP Position Costs Component and has been reclassified to a full-time Economist I.

PCN 11-5055 was a Fishery Biologist IV. This position is being transferred to the CIP Position Costs Component and has been reclassified to a Planner III.

Both of these positions will be responsible for sustainable salmon projects for Southeast Alaska in order to ensure projects funded with SE Sustainable Salmon Funds (federal CIP funds from the Governor's Office) are implemented in a timely fashion and achieve the goals and objectives of the plans. Both PCNs will be fully funded with these CIP funds.

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Change Status of PCN 11-1153 from PT to FT, PosAdj ADN 11-3-0143		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>PCN 11-1153 is a part time Fishery Biologist I. This position has been identified in the U.S./Canada Yukon Treaty grant as a full time Fishery Biologist II to support the revised duties associated with the Treaty.</p>													
Transfer In PCN 11-5041 from the Development Component, ADN 11-3-0195	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>PCN 11-5041 is a Fishery Biologist II that is now assigned to the U.S./Canada Yukon grant and is funded with federal funds. The position has been transferred to the Special Projects component.</p>													
<b>Subtotal</b>		<b>16,818.2</b>	<b>8,463.2</b>	<b>650.0</b>	<b>6,094.0</b>	<b>1,411.0</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>161</b>	<b>3</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	131.1	131.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	99.7	<p>In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.</p>											
1007 I/A Rcpts	5.6												
1018 EVOSS	2.2												
1024 Fish/Game	6.6	<p>As part of the transfer in of authority from the EVOS Restoration Component, an additional \$2.2 has been included in this change record in EVOS funding.</p>											
1108 Stat Desig	9.2												
1156 Rcpt Svcs	7.8												
Decrement Receipt Services Authority	Dec	-1,000.0	-66.7	0.0	-700.0	-233.3	0.0	0.0	0.0	0.0	-1	0	0
1156 Rcpt Svcs	-1,000.0	<p>Due to unrealizable revenue from CFEC, a decrement of \$1000.0 is being submitted. PCN 11-1161 biometrician II was created in FY01 when the receipt service increment was approved, but it was never filled.</p>											

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Tranfer In EVOSS Authority and PT PCNs from the CF EVOS Rest Component	Trin	200.0	82.9	2.0	100.4	14.7	0.0	0.0	0.0	0.0	0	2	0
1018 EVOSS	200.0	Due to declining spending of EVOS funds within the EVOS Restoration Component, EVOSS fund source authority of \$200.0 and two authorized Part-Time PCNs (11-7044 and 11-7083) are being transferred to the Special Projects Component. The CF EVOS Restoration Projects Component will be deleted after FY2003.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.7	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Transfer In PCN 11-1005 from Southeast Region Fisheries Mgmt Component	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1005 is a fishery biologist II position that supported shellfish management in the Southeast Region Fisheries Management component. As part of the general fund reduction, this PCN will not be used to support that activity. It is being transferred to the CF Special Projects component and will be reclassified to a cartographer. This action will support the FY04 federal AKFIN grant where a full-time cartographer position has been requested.													
Increase Federal Authority due to Approved Funding for Aquatic Nuisance Species Research	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	250.0	Congress has passed a bill providing Alaska with \$750.0 to implement the Aquatic Nuisance Species Management Plan, which was approved this past fall. The federal grant will be spread over three years, requiring about \$250.0 per year in federal authority in the division's Special Projects Component. Because the grant has not yet been completed, an accurate line item breakdown isn't available.											
Tranfer In PCN 11-1428 from the Westward Region Fisheries Mgmt Component	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1428 is a fishery biologist II that supports crab research activities in Westward Region. As part of the proposed general fund reduction, the funding months associated with this PCN will be split between the Special Projects and CIP Position Costs Components.													

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

**Department of Fish and Game**

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	<b>Totals</b>	<b>16,401.0</b>	<b>8,612.2</b>	<b>652.0</b>	<b>5,744.4</b>	<b>1,192.4</b>	<b>200.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>70</b>	<b>163</b>	<b>3</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,898.0	1,898.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	15	0
1061 CIP Rcpts		1,898.0											
<b>Subtotal</b>		<b>1,898.0</b>	<b>1,898.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>15</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Transfer In PCN 11-1053 and 11-5055 from the Special Projects Component, ADN 11-3-0142	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
<p>PCN 11-1053 was a part time Administrative Clerk II. This position is being transferred from the Special Projects Component and has been reclassified to a full-time Economist I.</p> <p>PCN 11-5055 was a Fishery Biologist IV. This position is being transferred from the Special Projects Component and has been reclassified to a Planner III.</p> <p>Both of these positions will be responsible for sustainable salmon projects for Southeast Alaska in order to ensure projects funded with SE Sustainable Salmon Funds (federal CIP funds from the Governor's Office) are implemented in a timely fashion and achieve the goals and objectives of the plans. Both PCNs will be fully funded with these CIP funds.</p>													
Change Status of PCN 11-1053 from PT to FT, PosAdj ADN 11-3-0144		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
<p>PCN 11-1053 was a part time Administrative Clerk II. This position is being transferred from the Special Projects Component and has been reclassified to a full-time Economist I to support the SE Sustainable Salmon Fund project implementation.</p>													

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
<b>Subtotal</b>		<b>1,898.0</b>	<b>1,898.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>15</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	32.4	32.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	32.4	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
Transfer In PCN 11-6156 from Habitat & Restoration BRU, Special Projects	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-6156 from Habitat and Restoration Division's Special Projects component to Commercial Fisheries CIP Position Costs component for the multi-year invasive species research project under the Southeast Sustainable Salmon Funds program.													
Increase CIP Receipt Authority	Inc	250.0	250.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	250.0	Congress has approved a capital grant for Bering Sea-Aleutian Island Crab research. PCNs from the Westward Region Fisheries Management Component are being transferred to this component to work on this research grant.											
Transfer In Two PCNs from Westward Region Fisheries Mgmt Component	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCN 11-1857 and 11-7092 are being transferred to the CIP Position Costs Component from the Westward Region Fisheries Management Component. Federal funds have been approved for Bering Sea crab research via a CIP project grant.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer PCN 11-6139 and CIP Funds from the Habitat SP Component	Trin	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1061 CIP Rcpts	73.0	Transfer dive position 11-6139 related to log transfer facilities as part of the Habitat Division reorganization.											
<b>Totals</b>		<b>2,253.4</b>	<b>2,253.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>15</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Commercial Fish EVOS Restoration Projects (2117)

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	247.0	92.9	2.0	137.4	14.7	0.0	0.0	0.0	0.0	0	2	0
1018 EVOSS		247.0											
<b>Subtotal</b>		<b>247.0</b>	<b>92.9</b>	<b>2.0</b>	<b>137.4</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>2</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
<b>Subtotal</b>		<b>247.0</b>	<b>92.9</b>	<b>2.0</b>	<b>137.4</b>	<b>14.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>2</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Out EVOSS Authority to Admin & Support, EVOS Trustee Council	Trout	-47.0	-10.0	0.0	-37.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-47.0											
Due to declining expenditures within the EVOS Restoration Component, EVOSS fund authority of \$47.0 is being transferred to the Admin and Support BRU, EVOS Trustee Component.													
Transfer Out EVOSS Authority and PT PCNs to the CF Special Projects Component	Trout	-200.0	-82.9	-2.0	-100.4	-14.7	0.0	0.0	0.0	0.0	0	-2	0
1018 EVOSS		-200.0											
Due to declining expenditures within the EVOS Restoration Component, the EVOSS fund authority of \$200.0 and two part-time PCNs (11-7044 and 11-7083) are being transferred to the Special Projects Component. The CF EVOS Restoration Projects Component will be deleted after FY2003.													

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

**Department of Fish and Game**

**Component:** Commercial Fish EVOS Restoration Projects (2117)

**BRU:** Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Department of Fish and Game**

**Component:** Sport Fisheries (464)

**BRU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	24,039.1	14,214.3	589.3	7,655.2	1,339.1	241.2	0.0	0.0	0.0	158	204	12
1002 Fed Rcpts		12,004.3											
1004 Gen Fund		20.0											
1024 Fish/Game		11,972.6											
1108 Stat Desig		42.2											
Spread Department-level Unallocated Reduction, Sec1 CH94 SLA02 P15 L23 (HB 403) ADN 11-3-0146	Unalloc	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0											
<p>This change record spreads the unallocated reduction in the Commissioner's Office Unallocated Reduction component as follows: \$20.0 general fund to Sport Fish/Sport Fish component, \$281.8 general fund to CF/Headquarters Fish Management component and \$4.5 general fund match to Southeast Region Fisheries Management component.</p> <p>The \$20.0 general funds in the Sport Fish/Sport Fish component was used to pay the Chitna/Ahtna Corporations a portion of the access to the Chitna Dipnet Fishery. Removal of these funds will both hinder our ability to pay the full amount of access fees to these corporations and manage the fisheries.</p>													
<b>Subtotal</b>		<b>24,019.1</b>	<b>14,214.3</b>	<b>589.3</b>	<b>7,635.2</b>	<b>1,339.1</b>	<b>241.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>204</b>	<b>12</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Sport Fisheries (464)

**BRU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Change Status of 3 PCNs from Part Time to Full Time - ADN 11-3-0147	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0

The status of PCN 11-4312 has been changed from part time to full time. This position will be reclassified to an Accounting Technician I to support the Region III Administrative Unit due to an increased workload. The status of PCN 11-9119 has been changed from part time to full time. This position will be reclassified to an Accounting Technician II to support the Headquarters Administrative Unit due to an increased workload and new programs. The status of PCN 11-9121 has been changed from part time to full time. This position will be reclassified to a Fishery Scientist I (Range 22) supporting our RTS section.

Change Status of 2 PCNs from Full Time to Part Time - ADN 11-3-0148	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	2	0
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The status of PCN 11-4052, Asst. Director, has been changed from full time to part time. This position is scheduled to work less than 30 hours per week. The status of PCN 11-5216, FWT III, has been changed from full time to part time. This position is scheduled to work 7 months each year rather than 12.

<b>Subtotal</b>		<b>24,019.1</b>	<b>14,214.3</b>	<b>589.3</b>	<b>7,635.2</b>	<b>1,339.1</b>	<b>241.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>159</b>	<b>203</b>	<b>12</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	207.7	207.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	120.4	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1024 Fish/Game	87.3												

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Sport Fisheries (464)

**BRU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer In PCNs from Special Projects Component	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	7	4
Transfer in part time PCNs 11-1736, 11-4242, 11-4335, 11-4340, 11-5108, 11-5236, 11-5311. Transfer in non perm PCNs 11-9004, 11-9005, 11-9006, 11-9007. The primary fund source for these positions and their projects will be either fish and game funds or federal DJ-WB funds. These funds are budgeted in the Sport Fisheries Component.													
Status Change of PCNs from Part Time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	-5	0
Change status of PCNs from part time to full time 11-4093 - Fish and Wildlife Technician IV, 11-4161 - Fishery Biologist II, 11-4243 - Fishery Biologist III, 11-4322 - Fish and Wildlife Technician IV, and 11-5010 - Fishery Biologist II. These positions are now needed on a year-round basis due to an increase in federal project workload.													
Transfer Out PCNs to Special Projects Component	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-35	-1
Transfer out full time PCNs 11-1252, 11-4037, 11-4075, 11-4181, 11-4205, 11-5120, 11-5130. Transfer out part time PCNs 11-1943, 11-4049, 11-4096, 11-4123, 11-4129, 11-4134, 11-4136, 11-4140, 11-4146, 11-4147, 11-4173, 11-4184, 11-4185, 11-4217, 11-4219, 11-4236, 11-4255, 11-4281, 11-4283, 11-4286, 11-4306, 11-4311, 11-4328, 11-4330, 11-4333, 11-5019, 11-5063, 11-5157, 11-5184, 11-5233, 11-5250, 11-5255, 11-5263, 11-5278, 11-5291. Transfer out non perm PCN 11-C740. In FY2004 the primary fund source for these PCNs will be interagency receipts, fish and game fund, federal subsistence and other federal funding, or CIP receipts for the Southeast Sustainable Salmon Fisheries fund. All of this funding is budgeted under the Special Projects Component.													
Move Crystal Lake Hatchery BRU into Sport Fish BRU and Component	Trin	192.7	0.0	0.0	192.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	192.7	Due to a reduction in funds and the division's contractual relationship with SSRAA, the Crystal Lake Hatchery BRU is being consolidated with the SF/SF BRU and component.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Sport Fisheries (464)

**BRU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.3	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to											
1024 Fish/Game	1.0	\$705.00 per month.											
Transfer In PCN 11-0277 from Division of Commercial Fisheries, HQ Fish Management Component	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-0277 has been transferred to Sport Fish Division, Sport Fisheries Component, due to the general fund decrement in the Headquarter's Fisheries Management Component.													
Transfer Instream Flow Project PCN 11-4348 to the Department of Natural Resources	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
A Sport Fish PCN was established as a Natural Resource Officer II for the Instream Flow Project in FY03. This PCN will be transferred to Department of Natural Resources, Minerals, Land and Water Development BRU, Water Development Component.													
<b>Totals</b>		<b>24,420.8</b>	<b>14,423.3</b>	<b>589.3</b>	<b>7,827.9</b>	<b>1,339.1</b>	<b>241.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>169</b>	<b>15</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	4,537.8	1,931.0	131.9	1,560.8	835.5	78.6	0.0	0.0	0.0	5	46	5
1002 Fed Rcpts		2,278.0											
1007 I/A Rcpts		1,000.0											
1024 Fish/Game		613.4											
1061 CIP Rcpts		482.7											
1108 Stat Desig		163.7											
<b>Subtotal</b>		<b>4,537.8</b>	<b>1,931.0</b>	<b>131.9</b>	<b>1,560.8</b>	<b>835.5</b>	<b>78.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>46</b>	<b>5</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Change Status of 2 PCNs from Part Time to Full time - ADN 11-3-0149	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
<b>Subtotal</b>		<b>4,537.8</b>	<b>1,931.0</b>	<b>131.9</b>	<b>1,560.8</b>	<b>835.5</b>	<b>78.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>44</b>	<b>5</b>

The status of PCN 11-4208, Fishery Biologist II, and 11-5046, Fish Culturist I, have been changed from part time to full time due a steady increase in project programs.

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Increment to Federal, Interagency, CIP, Fish & Inc Game Funds and EVOS Receipt Authority		2,501.3	951.5	-17.7	1,998.4	-404.7	-26.2	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,371.7	The Division of Sport Fish anticipates receiving additional federal funding from National Marine Fisheries Service, the Office of Subsistence Management, U.S. Fish and Wildlife Service, and the North Pacific Research Board to conduct fisheries research to improve knowledge in the following areas: Groundfish management and research; Anadromous and resident fisheries management and research; Instream flow research; Aquatic nuisance species research and control.											
1007 I/A Rcpts	453.3												
1018 EVOSS	50.0												
1024 Fish/Game	54.4												
1061 CIP Rcpts	571.9	The Division of Sport Fish anticipates receiving additional interagency funding from the Division of Commercial Fisheries for mark and recapture studies on Stikine River Chinook Salmon plus an increase to the existing Chitina subsistence management project. Due to late funding of Wildlife Conservation Restoration Program (WCRP) / State Wildlife Grants (SWG) in FY03, the division requests additional interagency authority and fish and game funds to cover any carry forward of funds to FY04. Funds will be available by the Division of Subsistence to conduct harvest monitoring of non-salmonids in Interior Alaska. We have reviewed existing RSAs and are requesting additional interagency authority for those projects that will continue in the future.											
		The Division of Sport Fish will receive funding through the Southeast Sustainable Salmon Fund (SSSF) to expand the ecosystem wide sentinel monitoring program for coastwise salmon stocks and their habitat. We are requesting additional CIP authority because new projects have been identified for FY04. The division also anticipates that funding for a hatchery development program will be made a part of the FY04 SSSF CIP. CIP receipt authority is requested so salary costs associated with these projects can be documented in the operating budget.											
		The Division of Sport Fish anticipates receiving EVOS funding to conduct a shellfish research project in southcentral Alaska											
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	36.2	36.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	20.9	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	5.7												
1024 Fish/Game	2.2												
1061 CIP Rcpts	6.5												
1108 Stat Desig	0.9												

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Out PCNs to Sport Fisheries Component	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-7	-4
Transfer out part time PCNs 11-1736, 11-4242, 11-4335, 11-4340, 11-5108, 11-5236, 11-5311. Transfer out non perm PCNs 11-9004, 11-9005, 11-9006, 11-9007. The primary fund source for these positions will be either fish and game funds or federal DJ-WB funds. These funds are budgeted in the Sport Fisheries Component.													
Status Change of PCNs from Part Time to Full Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
Status change of PCNs from part time to full time. 11-4217 - Criminal Justice Planner, 11-5110, Fishery Biologist II, and 11-9008 - Planner II. These position are now needed on a year-round basis due to an increase in project workload.													
Transfer In PCNs from Sport Fisheries Component	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	35	1
Transfer in full time PCNs 11-1252, 11-4037, 11-4075, 11-4181, 11-4205, 11-5120, 11-5130. Transfer in part time PCNs 11-1943, 11-4049, 11-4096, 11-4123, 11-4129, 11-4134, 11-4136, 11-4140, 11-4146, 11-4147, 11-4173, 11-4184, 11-4185, 11-4217, 11-4219, 11-4236, 11-4255, 11-4281, 11-4283, 11-4286, 11-4306, 11-4311, 11-4328, 11-4330, 11-4333, 11-5019, 11-5063, 11-5157, 11-5184, 11-5233, 11-5250, 11-5255, 11-5263, 11-5278, 11-5291. Transfer in non perm PCN 11-C740. In FY2004 the primary fund source for these PCNs will be interagency receipts, fish and game fund, federal subsistence and other federal funding, or CIP receipts for the Southeast Sustainable Salmon Fisheries fund. All of this funding is budgeted under the Special Projects Component.													
<b>Totals</b>		<b>7,075.3</b>	<b>2,918.7</b>	<b>114.2</b>	<b>3,559.2</b>	<b>430.8</b>	<b>52.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>69</b>	<b>2</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer of Postions and Funding from Habitat Component	Trin	1,991.3	1,412.2	242.9	214.9	54.9	66.4	0.0	0.0	0.0	11	1	0
1002 Fed Rcpts		368.3											
1004 Gen Fund		164.8											
1007 I/A Rcpts		1,359.4											
1055 IA/OIL HAZ		98.7											
1108 Stat Desig		0.1											
Transfer of Postions and Funding from Habitat and Spec Projects Component	Trin	1,614.3	520.0	0.0	954.6	94.5	45.2	0.0	0.0	0.0	17	2	0
1002 Fed Rcpts		809.0											
1004 Gen Fund		99.4											
1061 CIP Rcpts		525.0											
1108 Stat Desig		180.9											
	<b>Totals</b>	<b>3,605.6</b>	<b>1,932.2</b>	<b>242.9</b>	<b>1,169.5</b>	<b>149.4</b>	<b>111.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>3</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Crystal Lake Hatchery (2491)

**BRU:** Crystal Lake Hatchery (415)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	192.7	0.0	0.0	192.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		192.7											
		<b>Subtotal</b>	<b>192.7</b>	<b>0.0</b>	<b>0.0</b>	<b>192.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		<b>Subtotal</b>	<b>192.7</b>	<b>0.0</b>	<b>0.0</b>	<b>192.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Move Crystal Lake Hatchery BRU into Sport Fish BRU and Component	Trout	-192.7	0.0	0.0	-192.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-192.7	Due to a reduction in funds and the division's contractual relationship with SSRAA, the Crystal Lake Hatchery BRU is consolidating with the SF/SF BRU and component.										
		<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Wildlife Conservation (473)

**BRU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	17,300.0	10,475.2	771.2	5,074.2	967.4	12.0	0.0	0.0	0.0	148	40	17
1002 Fed Rcpts		8,100.0											
1024 Fish/Game		9,200.0											
<b>Subtotal</b>		<b>17,300.0</b>	<b>10,475.2</b>	<b>771.2</b>	<b>5,074.2</b>	<b>967.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>148</b>	<b>40</b>	<b>17</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer Out 4 PCNs to Wildlife Cons. Restoration Program - ADN 11-3-0156	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0

These positions have been reassigned to projects related to the Wildlife Conservation Restoration Program (WCRP). They should be counted in the corresponding component.

- 11-2123 - Assistant Director - Juneau, FACL
- 11-2134 - Project Coordinator - Anchorage, SACL
- 11-2141 - Education Associate III - Anchorage, FACL
- 11-2267 - Education Associate III - Nome, SACL

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Wildlife Conservation (473)

**BRU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer In 2 PCNs from Special Projects - ADN 11-3-0158	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
<p>This position has been assigned to projects related to administrative and accounting support for statewide projects and should be counted and paid in the Wildlife Conservation component.</p> <p>11-2254 - Accounting Clerk II - Anchorage, FACL</p> <p>This position was split between Wildlife Conservation and Special Projects in the 03 Request. During Mgt Plan, the split was deleted and in the process, moved from Special Projects to Wildlife Conservation. It will be subsequently moved to WCRP.</p> <p>11-2134 - Project Coordinator - Anchorage, SACL</p>													
Change Status Type for 3 PCNs to FT - ADN 11-3-0159	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
<p>The following positions have been converted from seasonal to full-time status to meet increased program needs.</p> <p>11-2029 - Fish &amp; Wildlife Technician V - Anchorage</p> <p>11-2164 - Program Coordinator - Fairbanks</p> <p>11-2251 - Fish &amp; Wildlife Technician IV - Anchorage</p>													
<b>Subtotal</b>		<b>17,300.0</b>	<b>10,475.2</b>	<b>771.2</b>	<b>5,074.2</b>	<b>967.4</b>	<b>12.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150</b>	<b>36</b>	<b>17</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Wildlife Conservation (473)

**BRU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Line Item Transfer from Personal Services to Contractual	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Ten positions were moved to the WC Special Projects component under a separate change record. This component remains responsible for providing funds for these positions based upon the ADFG Cost Allocation Plan. For FY04, this component will expend funds in the contractual line item through an RSA.

Transfer Out 2 PCNs to Wildlife Cons. Restoration Program	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
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These positions have been reassigned to projects related to the Wildlife Conservation Restoration Program (WCRP) component. They should be counted in the corresponding component.

- 11-2157 - Wildlife Biologist III - Fairbanks, SACL
- 11-2256 - Wildlife Biologist III - Juneau, SACL

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Wildlife Conservation (473)

**BRU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Out 11 PCNs to WC Special Projects	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	-4	0
<p>The services of the noted field office support staff positions (7 PFT, 4 PPT) are shared between ADFG divisions. Divisions budget for each position/location based upon the ADFG Cost Allocation Plan (CAP) as a contractual expense. The allocated costs of the positions are combined within an RSA which is budgeted for expenditure in the WC Special Projects component. This transfer is a technical adjustment to insure all positions that are allocated in this manner are reflected in the budget consistently.</p> <p>11-0420 - Fish &amp; Game Program Technician - Kotzebue, AACL                      11-2072 - Fish &amp; Game Program Technician - Cordova, FACL                      11-2083 - Fish &amp; Game Program Technician - Palmer, FACL                      11-2116 - Fish &amp; Game Program Technician - Glennallen, FACL                      11-2117 - Fish &amp; Game Program Technician - Sitka, FACL                      11-2118 - Fish &amp; Game Program Technician - King Salmon, FACL                      11-2144 - Administrative Clerk III - Tok, AACL                      11-2247 - Micro/Network Technician I - Fairbanks, FACL                      11-2259 - Administrative Clerk II - Fairbanks, SACL                      11-5195 - Fish &amp; Game Program Technician - Petersburg, SACL                      11-6096 - Fish &amp; Game Program Technician - Ketchikan, FACL</p>													
Increment of Federal Funds and FG Fund Match for Hunter Education Enhancement	Inc	100.0	0.0	10.0	70.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	75.0	The division is eligible to receive an additional yearly apportionment for hunter education from the U.S. Fish & Wildlife Service as a unit of the Pittman-Robertson (PR) Wildlife Restoration Program. This apportionment, named Section 10, is earmarked to enhance hunter education activities within the state. These federal grant funds must be matched on a 3:1 - Federal/State ratio. Matching funds from the fish & game fund are also requested.											
1024 Fish/Game	25.0												
Line Item Transfer between Travel, Contractual, Supplies, and Equipment	LIT	0.0	0.0	-75.0	-113.0	200.0	-12.0	0.0	0.0	0.0	0	0	0

The division has reviewed expenditure patterns over the last two fiscal years and this line item transfer adjusts line item amounts to reflect the recent trend for project expenditures.

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Wildlife Conservation (473)

**BRU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	135.0	135.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	63.4	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1024 Fish/Game	71.6												
Fund Change from FG Funds to Federal Receipts for the Pittman-Robertson Wildlife Restoration Act	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	250.0	The Division of Wildlife Conservation will receive a larger apportionment of federal funds under the Pittman-Robertson Wildlife Restoration Act in FY04. These funds are available for use by the division due to increased revenue into the federal Pittman-Robertson fund. The revenue trend for the fish and game fund remains steady, but the division is reducing overall expenditures as a small surplus in the fund that built itself over the past ten years has eroded. This funding source adjustment maintains the division's focus on management and research of wildlife species in Alaska.											
1024 Fish/Game	-250.0												
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	0.6	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Transfer Fish and Game Funds to Assert & Protect Component	Trout	-270.0	0.0	0.0	-270.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	-270.0	Transfer fish and game funds to pay for positions previously funded in Habitat by RSA as part of Habitat's Division reorganization.											
<b>Totals</b>		<b>17,265.6</b>	<b>10,310.8</b>	<b>706.2</b>	<b>5,061.2</b>	<b>1,187.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>143</b>	<b>30</b>	<b>17</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	5,036.3	1,624.7	175.9	2,974.4	485.0	0.0	0.0	0.0	-223.7	6	13	4
1002 Fed Rcpts		4,000.0											
1004 Gen Fund		32.3											
1024 Fish/Game		1,004.0											
Spread misc reduction ADN 11-3-0160	LIT	0.0	0.0	0.0	-223.7	0.0	0.0	0.0	0.0	223.7	0	0	0
Spread of legislature's reduction of GF to contractual services.													
		<b>Subtotal</b>	<b>5,036.3</b>	<b>1,624.7</b>	<b>175.9</b>	<b>2,750.7</b>	<b>485.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>13</b>	<b>4</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Transfer In 4 PCNs from Wildlife Conservation Trin - ADN 11-3-0156		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0

These positions have been reassigned to projects related to the Wildlife Conservation Restoration Program (WCRP). They should be counted in this component. Federal Funds added to this component in the Governor's FY03 request will be used to pay for these positions.

- 11-2123 - Assistant Director - Juneau, FACL
- 11-2134 - Project Coordinator - Anchorage, SACL
- 11-2141 - Education Associate III - Anchorage, FACL
- 11-2267 - Education Associate III - Nome, SACL

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Change Status Type for 3 PCNs to FT - ADN 11-3-0157	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0

The following positions have been converted from seasonal to full-time status to meet increased program needs.

- 11-2134 - Project Coordinator - Anchorage
- 11-2267 - Education Associate III - Nome
- 11-2273 - Education Associate III - Juneau

		<b>Subtotal</b>	<b>5,036.3</b>	<b>1,624.7</b>	<b>175.9</b>	<b>2,750.7</b>	<b>485.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>12</b>	<b>4</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
Transfer funds between Line Items to Meet Program Needs	LIT	0.0	220.0	-30.0	-160.0	-30.0	0.0	0.0	0.0	0.0	0	0	0	
Move line item allocation to more accurately reflect projected FY2004 needs for this component.														
Increment to Fish & Game Fund for Pack Creek Bear Sanctuary Access Permit	Inc	30.0	0.0	3.0	22.0	5.0	0.0	0.0	0.0	0.0	0	0	0	
1024 Fish/Game	30.0	A Fish & Game Fund increase is requested to receive and expend receipts from Sanctuary Access Permit sales at the Stan Price (Pack Creek) Bear Sanctuary. These receipts are authorized by 5 AAC 93.037.												
Change Status Type for 2 PCNs to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0	

The following positions have been converted from seasonal to full-time status to meet increased program needs for the management of non-game species.

- 11-2157 - Wildlife Biologist III - Fairbanks
- 11-2256 - Wildlife Biologist III - Juneau

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer In 2 PCNs from Wildlife Conservation Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
<p>These positions have been reassigned to projects related to the Wildlife Conservation Restoration Program (WCRP). They should be counted in the corresponding component.</p> <p>11-2157 - Wildlife Biologist III - Fairbanks, SACL                      11-2256 - Wildlife Biologist III - Juneau, SACL</p>													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	12.4	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1024 Fish/Game	6.4												
Eliminate GF used for match for non-game programs	Dec	-32.3	0.0	0.0	-32.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-32.3	This will eliminate all general funds in the component. State general funds are an integral part of a funding strategy for division projects which leverage federal grant funds. The federal funds are part of the Pittman-Robertson (PR) Wildlife Restoration Program to develop programs related to management of species not hunted or trapped, fish and wildlife education, and wildlife related recreation programs. The federal grant funds must be matched on a 3:1 - federal/state ratio. The department is actively working to develop a sustainable source of matching funds for this program.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1024 Fish/Game	0.1												
Increase Federal Receipt Authority for NonGame Management and Wildlife Education	Inc	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	500.0	Federal Funds are appropriated to the state as a unit of the Pittman-Robertson(PR) Wildlife Restoration Program, and by state statute, all PR funds must be appropriated to the Division of Wildlife Conservation. Funds are appropriated yearly, and the state is given multiple years to obligate the grant funds and execute field projects. This increment will enable the division to manage grant projects which carry over for several state fiscal years. A portion of these federal funds will be transferred via RSA to the Divisions of Sport Fish for multi-year field projects and to the Division of Administration for the required indirect assessment.											
<b>Totals</b>		<b>5,553.1</b>	<b>1,863.8</b>	<b>148.9</b>	<b>3,080.4</b>	<b>460.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>12</b>	<b>4</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	4,467.6	1,437.2	226.4	2,117.0	687.0	0.0	0.0	0.0	0.0	16	6	2
1002 Fed Rcpts		3,801.9											
1007 I/A Rcpts		224.4											
1024 Fish/Game		84.2											
1108 Stat Desig		357.1											
<b>Subtotal</b>		<b>4,467.6</b>	<b>1,437.2</b>	<b>226.4</b>	<b>2,117.0</b>	<b>687.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>6</b>	<b>2</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Transfer Out 2 PCNs to Wildlife Conservation - ADN 11-3-0158	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
<b>Subtotal</b>		<b>4,467.6</b>	<b>1,437.2</b>	<b>226.4</b>	<b>2,117.0</b>	<b>687.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>5</b>	<b>2</b>

This position has been assigned to projects related to administrative and accounting support for statewide projects and should be counted and paid in the Wildlife Conservation component.

11-2254 - Accounting Clerk II - Anchorage, FACL

This position was split between Wildlife Conservation and Special Projects in the 03 Request. During Mgt Plan, the split was deleted and in the process, moved from Special Projects to Wildlife Conservation. It will be subsequently moved to WCRP.

11-2134 - Project Coordinator - Anchorage, SACL

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Change Status Type for PCN 11-2249 to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

The following position have been converted from seasonal to full-time status to meet increased program needs.

11-2249 - Wildlife Biologist II - Fairbanks

Transfer In 11 PCNs from Wildlife Conservation	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	4	0
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The services of the noted field office support staff positions (7 PFT, 4 PPT) are shared between ADFG divisions. Divisions budget for each position/location based upon the ADFG Cost Allocation Plan (CAP) as a contractual expense. The allocated costs of the positions are combined within an RSA which is budgeted for expenditure in the WC Special Projects component. This transfer is a technical adjustment to insure that all positions who are allocated in this manner are reflected in the budget consistently. I/A funding for these positions is added by a separate change record.

- 11-0420 - Fish & Game Program Technician - Kotzebue, AACL
- 11-2072 - Fish & Game Program Technician - Cordova, FACL
- 11-2083 - Fish & Game Program Technician - Palmer, FACL
- 11-2116 - Fish & Game Program Technician - Glennallen, FACL
- 11-2117 - Fish & Game Program Technician - Sitka, FACL
- 11-2118 - Fish & Game Program Technician - King Salmon, FACL
- 11-2144 - Administrative Clerk III - Tok, AACL
- 11-2247 - Micro/Network Technician I - Fairbanks, FACL
- 11-2259 - Administrative Clerk II - Fairbanks, SACL
- 11-5195 - Fish & Game Program Technician - Petersburg, SACL
- 11-6096 - Fish & Game Program Technician - Ketchikan, FACL

Increase Federal Receipt Authority for Ice Seal Project - Annualize funding	Inc	150.0	72.8	14.7	56.8	5.7	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts      150.0      Federal Receipt authority was requested during FY03 by RPL (ADN 11-3-0561) for new grant funding from the National Oceanographic and Atmospheric Administration (NOAA). Project title: Ice Seal Bio-Monitoring in the Bering Sea Region. This increment adds federal receipt authority to accommodate this grant for FY2004.

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Fund Change from EVOSS & CIP Funds to Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		660.3											
1018 EVOSS		-498.5											
1061 CIP Rcpts		-161.8											
The EVOSS and CIP funding sources have been consolidated into this component for FY04. They will not be required to support projects in FY04. This component does anticipate additional federal receipts for projects supported by cooperative agreements and grants from five federal resource agencies (U.S. Fish & Wildlife Service, National Marine Fisheries Service, U.S. Forest Service, BLM, and National Park Service).													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.3											
1007 I/A Rcpts		5.2											
1018 EVOSS		1.0											
1061 CIP Rcpts		2.8											
1108 Stat Desig		1.4											
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.													
As part of the transfer-in of authority from the WC EVOS Restoration Component and CIP Position Cost Component, an additional \$1.0 in EVOSS funding and \$2.8 of CIP Receipts funding have been included in this change record.													
Increase Interagency Receipt Authority for WC Special Projects	Inc	522.1	300.0	20.0	172.1	30.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		522.1											
This is a technical change to move unbudgeted RSAs to budgeted RSAs. The division has reviewed projects funded via RSAs over the last two fiscal years and is requesting additional I/A receipt authority for those projects that will continue. These include the following: various support staff RSAs that fund field office positions shared between ADFG divisions; Technical Support for the Fairbanks computer network shared between ADFG divisions; Wildlife Liaison for Subsistence Management from the Division of Subsistence; Wolverine Creek research funds from the Coastal Impact Assistance program, Office of Intergovernmental Coordination; and research funds for Eider Migration and Beluga Whales from the University of Alaska-Fairbanks.													
Transfer In CIP Receipts Authority from WC CIP Position Cost Component	Trin	159.0	0.0	0.0	159.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		159.0											
CIP Receipt fund source authority is transferred from the WC CIP Position Cost Component. This component will be deleted after FY2003. Funding source will be changed in a separate change record to Federal Receipts.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer In EVOSS Authority and 2 PCNs from WC EVOS Restoration Component	Trin	547.5	92.1	19.5	343.3	92.6	0.0	0.0	0.0	0.0	0	2	0
1018 EVOSS	547.5	EVOSS fund source authority and two authorized Part-Time PCNs (11-7029 and 11-7073) are being transferred from the WC EVOS Restoration Component. The WC EVOS Restoration Component will be deleted after FY2003.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.2	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Transfer PCN 11-6009 from Habitat Component	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-6009 from the Habitat Component.													
Transfer in Statutory Designated Receipts from the Habitat Component	Trin	132.1	89.7	0.0	42.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	132.1	Transfer in funding for North Slope Grizzly Bear project to Wildlife Conservation as part of Habitat Division reorganization.											
<b>Totals</b>		<b>6,002.2</b>	<b>2,015.7</b>	<b>280.6</b>	<b>2,890.6</b>	<b>815.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>10</b>	<b>2</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Wildlife Conservation Capital Improvement Position Costs (475)

**BRU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	159.0	159.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		159.0											
<b>Subtotal</b>		<b>159.0</b>	<b>159.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
<b>Subtotal</b>		<b>159.0</b>	<b>159.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Out CIP Receipts Authority to WC Special Projects Component	Trout	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-159.0											
		CIP Receipt fund source authority is transferred to the Special Projects Component. The WC CIP Position Costs Component will be deleted after FY2003.											
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Wildlife Conservation EVOS Restoration Projects (2118)

**BRU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	547.5	92.1	19.5	343.3	92.6	0.0	0.0	0.0	0.0	0	2	0
1018 EVOSS		547.5											
<b>Subtotal</b>		<b>547.5</b>	<b>92.1</b>	<b>19.5</b>	<b>343.3</b>	<b>92.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>2</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
<b>Subtotal</b>		<b>547.5</b>	<b>92.1</b>	<b>19.5</b>	<b>343.3</b>	<b>92.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>2</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Out EVOSS Authority and 2 PCNs to Trout WC Special Projects		-547.5	-92.1	-19.5	-343.3	-92.6	0.0	0.0	0.0	0.0	0	-2	0
1018 EVOSS		-547.5											
EVOSS fund source authority of \$547.5 and two authorized Part-Time PCNs (11-7029 and 11-7073) are being transferred to the Special Projects Component. The WC EVOS Restoration Projects Component will be deleted after FY2003.													
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	210.6	198.7	6.0	2.0	3.9	0.0	0.0	0.0	0.0	3	0	1	
1024 Fish/Game		210.6												
		<b>Subtotal</b>	<b>210.6</b>	<b>198.7</b>	<b>6.0</b>	<b>2.0</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>1</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
		<b>Subtotal</b>	<b>210.6</b>	<b>198.7</b>	<b>6.0</b>	<b>2.0</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>1</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1024 Fish/Game		2.3	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential, and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
Transfer PCNs from the Habitat Component	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	2	0	

Transfer two fulltime positions 11-6045, 11-6098, and two parttime positions 11-6118, 11-7076 to WC Assert and Protect from the Habitat Component.

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

**Department of Fish and Game**

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

**BRU:** Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer Fish and Game Funds from the Wildlife Component	Trin	270.0	235.0	14.0	15.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	270.0	Transfer fish and game funds to pay for positions previously funded in Habitat by RSA as part of Habitat's Division reorganization.											
<b>Totals</b>		<b>482.9</b>	<b>436.0</b>	<b>20.0</b>	<b>17.0</b>	<b>9.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>2</b>	<b>1</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government Bargaining Unit	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.2	In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
Transfer in of IA Receipts from Public Communications	Trin	29.0	0.0	9.5	18.5	1.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	29.0	This transfer of IA Receipts to the Commissioner's Office will allow the Commissioner's Office to budget an annual RSA from Commercial Fisheries in support of the SE Sustainable Salmon fund.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.4	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1004 Gen Fund	3.0												
1007 I/A Rcpts	0.5												
1061 CIP Rcpts	0.4												
Line Item Transfer from Personal Services to Travel	LIT	0.0	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer from Personal Services to Travel to balance personal services.													
<b>Totals</b>		<b>34.5</b>	<b>-9.5</b>	<b>24.5</b>	<b>18.5</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Public Communications (478)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	136.9	68.8	4.0	57.8	6.3	0.0	0.0	0.0	0.0	1	0	1	
1007 I/A Rcpts		136.9												
		<b>Subtotal</b>	<b>136.9</b>	<b>68.8</b>	<b>4.0</b>	<b>57.8</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
		<b>Subtotal</b>	<b>136.9</b>	<b>68.8</b>	<b>4.0</b>	<b>57.8</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****												
Annualize FY2003 COLA Increase for General Government Bargaining Unit	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		0.8												
In FY2003 COLA increases were not in effect for the entire year for the General Government, Confidential and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.														
Transfer IA Receipts to Commissioner's Office	Trout	-29.0	0.0	0.0	-29.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1007 I/A Rcpts		-29.0												
This transfer of IA Receipts to the Commissioner's Office will allow the Commissioner's Office to budget an annual RSA from Commercial Fisheries in support of the SE Sustainable Salmon fund.														

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

**Department of Fish and Game**

**Component:** Public Communications (478)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	<b>Totals</b>	<b>108.7</b>	<b>69.6</b>	<b>4.0</b>	<b>28.8</b>	<b>6.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>1</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Administrative Services (479)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	5,305.4	3,862.4	36.4	1,326.3	75.0	5.3	0.0	0.0	0.0	62	9	5
1002 Fed Rcpts		1,067.4											
1004 Gen Fund		982.7											
1005 GF/Prgm		11.9											
1007 I/A Rcpts		2,868.7											
1024 Fish/Game		108.9											
1061 CIP Rcpts		156.8											
1108 Stat Desig		109.0											
<b>Subtotal</b>		<b>5,305.4</b>	<b>3,862.4</b>	<b>36.4</b>	<b>1,326.3</b>	<b>75.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>9</b>	<b>5</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Transfer of Fed Rcpts from Boards to fund excess indirect receipts ADN 11-3-0187	Trin	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		250.0											
This is a transfer of \$100.0 from the Boards of Fish and Game and \$150.0 from the Advisory Committees to the Division of Administration for a total of \$250.0 Federal Funds. The Boards Section anticipates an excess of federal receipt authority for FY03 due to the Local Area Fisheries Management Plan grant being delayed as well as several other small projects. The Division of Administration anticipates an increase of federal indirect receipts due to the increase of department federal grants (i.e. CARA, Pacific Salmon Treaty). This transfer of federal authority will accommodate both divisions in FY03. Necessary adjustments to the budgets will be reviewed for FY04.													
<b>Subtotal</b>		<b>5,555.4</b>	<b>3,862.4</b>	<b>36.4</b>	<b>1,576.3</b>	<b>75.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>62</b>	<b>9</b>	<b>5</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Administrative Services (479)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
New Analyst Programmer IV position for department web support	Inc	72.5	72.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		72.5											
This web manager position will support the department in computer web site needs and other programming needs. This PCN was created in October 2002, following completion of an internal and external review of department web functions. The actual PCN number is 11-0300. This position will be paid for with IA receipts through the department's cost allocation plan.													
Annualize FY2003 COLA Increase for General Government, Confidential and Supervisory Bargaining Units	SalAdj	28.2	28.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2											
1007 I/A Rcpts		18.6											
1024 Fish/Game		1.5											
1061 CIP Rcpts		0.9											
1108 Stat Desig		1.0											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6											
1004 Gen Fund		0.4											
1007 I/A Rcpts		1.1											
1108 Stat Desig		0.1											
The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.													
Decrement General Fund	Dec	-20.3	0.0	0.0	-20.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.3											
General program reduction.													

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

**Department of Fish and Game**

**Component:** Administrative Services (479)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
	<b>Totals</b>	<b>5,638.0</b>	<b>3,965.3</b>	<b>36.4</b>	<b>1,556.0</b>	<b>75.0</b>	<b>5.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>9</b>	<b>5</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,266.6	422.5	433.6	344.0	66.5	0.0	0.0	0.0	0.0	6	1	0
1002 Fed Rcpts		337.5											
1004 Gen Fund		759.2											
1007 I/A Rcpts		169.9											
<b>Subtotal</b>		<b>1,266.6</b>	<b>422.5</b>	<b>433.6</b>	<b>344.0</b>	<b>66.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>1</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Transfer of Fed Rcpts to Administrative Services to fund excess indirect receipts ADN 11-3-0187	Trout	-100.0	-25.0	-25.0	-25.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0											
This is a transfer of \$100.0 from the Boards of Fish and Game and \$150.0 from the Advisory Committees to the Division of Administration for a total of \$250.0 Federal Funds. The Boards Section anticipates an excess of federal receipt authority for FY03 due to the Local Area Fisheries Management Plan grant being delayed as well as several other small projects. The Division of Administration anticipates an increase of federal indirect receipts due to the increase of department federal grants (i.e. CARA, Pacific Salmon Treaty). This transfer of federal authority will accommodate both divisions in FY03. Necessary adjustments to the budgets will be reviewed for FY04.													
<b>Subtotal</b>		<b>1,166.6</b>	<b>397.5</b>	<b>408.6</b>	<b>319.0</b>	<b>41.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Line Item Transfer from Travel to Personal Services	LIT	0.0	25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer of federal funds more accurately reflects anticipated line item expenditures.													
Transfer of Fed Rcpts to Advisory Committees	Trout	-75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-75.0	This transfer of federal funds to Advisory Committees is necessary in order to fund federal programs in the appropriate component.											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.8	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
Decrement General Fund	Dec	-35.2	0.0	-24.1	-11.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-35.2	Reduce the Boards of Fisheries and Game contractual line item by reducing the number of proposal books that are printed and mailed. The proposal books are now available online on our web page, therefore we would encourage stakeholders to use the internet to access the proposals.											
Reduce the Boards of Fisheries and Game travel line item by reducing the number of meeting days by two for each board.													
<b>Totals</b>		<b>1,058.2</b>	<b>424.3</b>	<b>284.5</b>	<b>307.9</b>	<b>41.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>1</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Advisory Committees (2231)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	557.3	324.1	192.4	38.8	2.0	0.0	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		180.0											
1004 Gen Fund		377.3											
<b>Subtotal</b>		<b>557.3</b>	<b>324.1</b>	<b>192.4</b>	<b>38.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
Transfer of Fed Rcpts to Administrative Services to fund excess indirect receipts ADN 11-3-0187	Trout	-150.0	-50.0	-75.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0											
This is a transfer of \$100.0 from the Boards of Fish and Game and \$150.0 from the Advisory Committees to the Division of Administration for a total of \$250.0 Federal Funds. The Boards Section anticipates an excess of federal receipt authority for FY03 due to the Local Area Fisheries Management Plan grant being delayed as well as several other small projects. The Division of Administration anticipates an increase of federal indirect receipts due to the increase of department federal grants (i.e. CARA, Pacific Salmon Treaty). This transfer of federal authority will accommodate both divisions in FY03. Necessary adjustments to the budgets will be reviewed for FY04.													
<b>Subtotal</b>		<b>407.3</b>	<b>274.1</b>	<b>117.4</b>	<b>13.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer of Fed Rcpts from Boards of Fisheries and Game	Trin	75.0	50.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0											
This transfer of federal funds to Advisory Committees is necessary in order to fund federal programs in the appropriate component.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Advisory Committees (2231)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Decrement General Fund and Two Permanent Dec Seasonal Positions		-144.5	-134.5	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund	-144.5												
Reduce the Advisory Committee component by eliminating the two permanent seasonal positions, PCNs 11-0606 and 11-0410, located in Anchorage and Fairbanks that provide direct support to the state's advisory committees. Boards will also eliminate support for a shared clerical position in Kotzebue (Wildlife Conservation position 11-0420). Reduce the remaining seasonal F&G RRPA in Dillingham, Kotzebue and Bethel by one month.													
<b>Totals</b>		<b>337.8</b>	<b>189.6</b>	<b>117.4</b>	<b>28.8</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>3</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** State Subsistence (2625)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	4,455.0	1,854.8	249.2	1,259.1	91.9	0.0	0.0	0.0	1,000.0	20	9	62
1002 Fed Rcpts		2,253.5											
1004 Gen Fund		224.1											
1007 I/A Rcpts		538.1											
1018 EVOSS		369.2											
1108 Stat Desig		70.1											
1140 AIDEA Div		1,000.0											
Transfer of AIDEA Funds from misc line item ADN 11-3-0166	LIT	0.0	736.4	71.9	177.5	14.2	0.0	0.0	0.0	-1,000.0	0	0	0
Spread AIDEA funds from miscellaneous line to the appropriate budget line item.													
Restoring eight full-time pcn's and one part time pcn ADN 11-3-0167	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	1	0
Restoring eight full-time positions and one part time position dropped during legislative session. Funding was not eliminated. Restore position count from the FY02 management plan level.													
<b>Subtotal</b>		<b>4,455.0</b>	<b>2,591.2</b>	<b>321.1</b>	<b>1,436.6</b>	<b>106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>10</b>	<b>62</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
<b>Subtotal</b>		<b>4,455.0</b>	<b>2,591.2</b>	<b>321.1</b>	<b>1,436.6</b>	<b>106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>10</b>	<b>62</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** State Subsistence (2625)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	17.7	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	3.9												
1018 EVOSS	0.2												
1108 Stat Desig	0.3												
Transfer of Funds from Contractual to Personal Services	LIT	0.0	130.0	0.0	-130.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds between line items in the EVOS fund source to reflect anticipated expenditures.													
Continue RPL 11-3-1066 Convert Statutory Designated PR to Federal Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-150.0	Historically Subsistence received federal funds to document the subsistence harvest of Steller sea lions and harbor seals by Alaska Natives in partnership with the Alaska Native Harbor Seal Commission (ANHSC). Beginning in FY2003 the federal government will disburse these funds to ANHSC and, in turn, ANHSC will subcontract with the Division of Subsistence to continue this harvest assessment work. This fund source change was made by RPL during FY2003, and is now being reflected in the FY2004 budget.											
1108 Stat Desig	150.0												
Decrement of AIDEA Funds	Dec	-200.0	-100.0	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1140 AIDEA Div	-200.0	A programmatic reduction of 20 percent in equivalent GF dollars will result in more outdated subsistence information. With less staff and resources, regional subsistence harvest and use updates will be delayed from the current schedule of five (5) years to seven (7) or more years. The Boards of Fisheries and Game rely on accurate and current information to implement the state's subsistence priority law and to make allocation and regulatory decisions among all consumptive users. Timely and accurate information generally allows the boards to make less conservative decisions that benefit all users.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** State Subsistence (2625)

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Convert AIDEA Receipts to General Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	800.0	In CH 94, SLA 2002, section 1, page 17, line 18, the Legislature moved the Division of Subsistence BRU under Administration and Support BRU, Subsistence Component, and changed \$1 million from general funds to AIDEA receipts. This funding source is normally used to fund capital projects and is not available to the department on an ongoing basis. Changing this funding back to general funds will allow this component to continue to provide subsistence harvest data necessary for fish and wildlife resource management.											
1140 AIDEA Div	-800.0												
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$460 per month to \$705.00 per month.											
1004 Gen Fund	0.8												
<b>Totals</b>		<b>4,278.0</b>	<b>2,644.2</b>	<b>271.1</b>	<b>1,256.6</b>	<b>106.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>28</b>	<b>10</b>	<b>62</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY 2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	3.0	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
Transfer In EVOS Authority from Commercial Fisheries BRU, Commercial Fish EVOS Restoration Component	Trin	47.0	0.0	0.0	47.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	47.0	Due to declining spending of EVOS funds within the Commercial Fish EVOS Restoration Component, EVOS Fund Source authority of \$47.0 is being transferred to the Admin and Support BRU, EVOS Trustee Council Component.											
Increase Federal and Statutory Receipt Authority	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	100.0	The EVOS component only has EVOSS receipt authority. This has hampered the ability to participate in cooperative projects involving various non-state entities. This request adds receipt authority to the EVOS component to allow receipt of funds received as contributions towards cooperative projects.											
1108 Stat Desig	100.0												
<p>\$100.0 in Statutory Designated Program Receipts for cooperative monitoring, research, data, and public information efforts from various programs such as PICES, the North Pacific Research Board, the Alaska Sea Life Center, the Sloan Foundation, Murdoch Foundation, and the Packard Foundation.</p> <p>\$100.0 in Federal Program Receipts for cooperative monitoring, research, data, and public information efforts from various federal agencies such as EPA, the North Pacific Fishery Management Council, NOAA, USGS, USFWS, NASA, Ocean.US., National Science Foundation, and the U.S. Dept of the Navy.</p>													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS	11.2	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer from BRU Habitat & Restoration, Component Exxon Valdez Restoration	Trin	3,620.2	1,147.8	80.6	2,353.5	38.3	0.0	0.0	0.0	0.0	15	0	0
1018 EVOSS	3,620.2	Due to Executive Order 107, permitting functions in the the Division of Habitat are being transferred to DNR, and other functions are being absorbed by divisions within Fish and Game. The Exxon Valdez Resotration component is being moved to the Administration and Support BRU, EVOS Trustee Council component.											
Transfer to Habitat Special Projects PCNs 11-6019 and 11-6028	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
To transfer back to Habitat Special Projects PCNs 11-6019 and 11-6028. These positions are not part of the EVOS Trustee Council budget.													
Line Item Transfer	LIT	0.0	-75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Line Item Transfer to Adjust the Budget.													
Transfer PCN 11-6110 from the Habitat Component	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer librarian position for ARLIS library to the EVOS Trustee Council component from the Habitat component.													
<b>Totals</b>		<b>3,881.4</b>	<b>1,087.0</b>	<b>80.6</b>	<b>2,675.5</b>	<b>38.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>1</b>	<b>0</b>

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

**Department of Fish and Game**

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions				
										Misc.	PFT	PPT	NP	
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
***** *****		<b>Changes From FY2003 Management Plan To FY2004 Governor</b> *****											
Increase General Fund due to Public Facility Rate Increase of Douglas Isl Building	Inc	11.8	0.0	0.0	11.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	11.8	This reflects an increase in the cost of rent on the department's Southeast Regional Office building (the Douglas Island Building) due to completion in FY2003 of ADA updates (elevator, ramps & parking) and the removal and replacement of the roof.											
<b>Totals</b>		<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>11.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** State Facilities (375)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,008.8											
		<b>Subtotal</b>	<b>1,008.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,008.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
		<b>Subtotal</b>	<b>1,008.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,008.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

**BRU:** State Facilities (375)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	263.4	0.0	0.0	263.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		181.8											
1156 Rcpt Svcs		81.6											
<b>Subtotal</b>		<b>263.4</b>	<b>0.0</b>	<b>0.0</b>	<b>263.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
<b>Subtotal</b>		<b>263.4</b>	<b>0.0</b>	<b>0.0</b>	<b>263.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Department of Fish and Game**

**Component:** Subsistence (483)

**BRU:** Subsistence (150)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
	<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

Component: Research & Monitoring (2609)

BRU: Subsistence (150)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****														
Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****														
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****														
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Subsistence Special Projects (484)

**BRU:** Subsistence (150)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions			
											PFT	PPT	NP	
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****												
Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
		<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****												
		<b>Subtotal</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****												
		<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Department of Fish and Game**

**Component:** Subsistence EVOS Restoration Projects (2119)

**BRU:** Subsistence (150)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Conference Committee To FY2003 Authorized *****													
Conference Committee	ConfCom	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
<b>Subtotal</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
<b>Totals</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Habitat (486)

**BRU:** Habitat and Restoration (151)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	5,409.6	3,950.5	336.9	901.4	154.4	66.4	0.0	0.0	0.0	48	12	6
1002 Fed Rcpts		387.1											
1003 G/F Match		204.1											
1004 Gen Fund		1,772.3											
1007 I/A Rcpts		2,523.4											
1055 IA/OIL HAZ		97.5											
1108 Stat Desig		425.2											
Small Water Power Development SLA 2002 (SB140) ADN 11-3-0100 (Ch94 SLA2002 Sec? P44 I 25 HR 403)	FisNot	19.5	17.0	1.0	1.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.5	This change record increases the GF for the Habitat Component by \$19.5. This will allow ADF&G participation in the development of a regulatory package implementing SB 140. The funding will provide three staff months for a position and associated travel and supplies.										
Aquatic Farming of Shellfish Ch81 SLA 2002 (HB208) ADN 11-3-0099 (Ch94 SLA2002 Sec? P43 I 10 HR403)	FisNot	72.5	65.5	5.0	2.0	0.0	0.0	0.0	0.0	0.0	1	0	2
1004 Gen Fund		72.5	This change record increases the GF in the Habitat Component by \$72.5. The funds will be used for identification and evaluation of 90 permittable lease sites for shellfish farms. The positions identified in this request will work with ADNR, ADEC, and ADF&G CF to identify potential lease sites. Staff will perform field surveys to determine suitability, review land use plans, and coordinate with Wildlife Conservation and Subsistence Divisions, ADNR, ADOL, local governments, and federal agencies. Staff will prepare site reports, attend public meetings and hearings, and issue Special Area permits as necessary. The \$72.5 includes salary cost and associated travel and supply funding.										
<b>Subtotal</b>		<b>5,501.6</b>	<b>4,033.0</b>	<b>342.9</b>	<b>904.4</b>	<b>154.9</b>	<b>66.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>12</b>	<b>8</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

Component: Habitat (486)

BRU: Habitat and Restoration (151)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	<b>Subtotal</b>	<b>5,501.6</b>	<b>4,033.0</b>	<b>342.9</b>	<b>904.4</b>	<b>154.9</b>	<b>66.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>12</b>	<b>8</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Annualize FY 2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	49.6	49.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.2	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004											
1007 I/A Rcpts	35.4												
1055 IA/OIL HAZ	1.2												
1108 Stat Desig	6.8												
Decrement General Fund per FY2003 HB208 Aquatic farms for shellfish.	Dec	-36.0	-36.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-36.0	This decrement reduces general funds for FY2004 in accordance with the aquatic farms for shellfish fiscal note provided in FY2003 by CSHB 208 (RES).											
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.7	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705 per month.											
1007 I/A Rcpts	0.6												
1108 Stat Desig	0.1												
Reorganization and Net Reduction After Transfer To Dept of Natural Resources (FO107)	Dec	-131.8	-131.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-131.8	This is a general reduction to the Habitat section resulting from the reorganization of the division and transfer of Title 16 permitting functions to the Department of Natural Resources.											

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Habitat (486)

**BRU:** Habitat and Restoration (151)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer to Department of Natural Resources due to Executive Order 107	Trout	-3,357.0	-2,467.5	-100.0	-689.5	-100.0	0.0	0.0	0.0	0.0	-29	-3	0
1002 Fed Rcpts		-25.0											
1004 Gen Fund		-1,700.0											
1007 I/A Rcpts		-1,200.0											
1108 Stat Desig		-432.0											
Fulltime PCNs included in this transfer are: 11-1688, 11-6001, 11-6002, 11-6011, 11-6017, 11-6032, 11-6033, 11-6034, 11-6036, 11-6041, 11-6044, 11-6051, 11-6052, 11-6060, 11-6064, 11-6066, 11-6076, 11-6081, 11-6083, 11-6102, 11-6124, 11-6128, 11-6131, 11-6132, 11-6133, 11-6134, 11-6136, 11-7023, 11-7030.													
Parttime PCNs included in this transfer are: 11-6042, 11-6055, 11-6058.													
Transfer PCN 11-6009 to WC Special Projects	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11-6009 to WC Special Projects													
Transfer PCNs to WC Assert and Protect Component	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	0
Transfer two fulltime positions 11-6045, 11-6098, and two parttime positions 11-6118, 11-7076 to WC Assert and Protect.													
Transfer PCN 11-6110 to Admin. & Support, EVOS Trustee Council Component	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer librarian position for ARLIS library to the EVOS Trustee Council component													
Transfer PCN 11-6150 and General Funds to CF Development Component	Trout	-36.5	-36.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-36.5											
Transfer fulltime PCN 11-6150 and funding related to the HB208 mariculture program as part of the Habitat Division reorganization.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Habitat (486)

**BRU:** Habitat and Restoration (151)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	-72.3	Fund source change related to Habitat reorganization.											
1004 Gen Fund	72.3												
Eliminate Positions Related to Habitat Reorganization	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-5	-8
Eliminate positions related to habitat reorganization.													
Transfer of Postions and Funding to New Sport Fish Habitat Component	Trout	-1,991.3	-1,412.2	-242.9	-214.9	-54.9	-66.4	0.0	0.0	0.0	-11	-1	0
1002 Fed Rcpts	-368.3	Transfer of postions and funding to new Sport Fish Habitat Component as part of the Habitat Division reorganization. The fulltime PCNs are as follows: 11-6007, 11-6026, 11-6027, 11-6030, 11-6048, 11-6077, 11-6087, 11-6093, 11-6119, 11-6138, 11-7604. Parttime position is 11-7070.											
1004 Gen Fund	-164.8												
1007 I/A Rcpts	-1,359.4												
1055 IA/OIL HAZ	-98.7												
1108 Stat Desig	-0.1												
<b>Totals</b>		<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>-0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Habitat Special Projects (487)

**BRU:** Habitat and Restoration (151)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	3,313.0	2,283.0	152.2	738.1	94.5	45.2	0.0	0.0	0.0	34	10	4
1002 Fed Rcpts		802.3											
1003 G/F Match		99.4											
1007 I/A Rcpts		645.5											
1061 CIP Rcpts		1,285.9											
1108 Stat Desig		479.9											
<b>Subtotal</b>		<b>3,313.0</b>	<b>2,283.0</b>	<b>152.2</b>	<b>738.1</b>	<b>94.5</b>	<b>45.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>10</b>	<b>4</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Transfer Positions from Special Projects to EVOS ADN 11-3-0176	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<p>In FY 03 vacant PCN's 11-7006, 11-7008, and 11-7706 were transferred from the EVOS Component to the Special Projects Component. A change in staff needs in the EVOS component occurred and the positions were subsequently filled. This document transfers those PCN's back to the EVOS component.</p>													
Position Adjustment for Replacement of EVOS Positions ADN 1-3-0178	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0

This position adjustment transaction adds 3 full time positions to the Habitat Special Projects component to replace three full time positions that were transferred from the EVOS component in the FY03 request. The three positions are to be assigned as follows:

The Habitat Biologist III will be assigned to Southeast Sustainable Salmon projects;

The Research Analyst II, and Fishery Biologist II will be assigned to the research and education programs of the Kachemak Bay NERR Program.

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Habitat Special Projects (487)

**BRU:** Habitat and Restoration (151)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Authorized To FY2003 Management Plan *****													
	<b>Subtotal</b>	<b>3,313.0</b>	<b>2,283.0</b>	<b>152.2</b>	<b>738.1</b>	<b>94.5</b>	<b>45.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>10</b>	<b>4</b>
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
NERR Project Assistant	Inc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>This PCN is identified as PCN 11-#017. This change record adds one full time Project Assistant position to the NERR program. This position will assist the Reserve Manager in day to day operations of the Kachemak Bay Research Reserve. Adequate federal receipt authority currently exists in this component for this position.</p>													
Annualize FY 2003 COLA Increase for General Government and Supervisory Bargaining Units	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	6.6	In FY2003 COLA increases were not in effect for the entire year for the General Government and Supervisory bargaining units. This request adds funding to pay the COLA for these bargaining units for the full year in FY2004.											
1007 I/A Rcpts	7.1												
1061 CIP Rcpts	10.9												
1108 Stat Desig	0.6												
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.1	The employer contribution to health insurance for non-covered staff will increase by \$75.00 from \$630.00 per month to \$705.00 per month.											
1007 I/A Rcpts	0.3												
1061 CIP Rcpts	1.3												
1108 Stat Desig	0.5												

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Habitat Special Projects (487)

**BRU:** Habitat and Restoration (151)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer to Department of Natural Resources due to Executive Order 107	Atroat	-168.0	0.0	0.0	-168.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1108 Stat Desig		-168.0											
Transfer to Department of Natural Resources in accordance with Executive Order 107.													
Fulltime PCNs included in this transfer are: 11-6006, 11-6008, 11-6104, 11-6140, 11-6152.													
Transfer from Admin & Support EVOS Trustee Council PCNs 11-6019 and 11-6028	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer PCNs 11-6019 and 11-6028 from the Admin. & Support BRU, EVOS Trustee Council component to Habitat Special Projects component. These PCNs are not a part of the EVOS Trustee Council budget.													
Transfer PCN 11-6156 from Habitat Special Projects to Comm Fish CIP Costs	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11-6156 from Habitat Special Projects component to Commercial Fisheries Capital Improvement Personnel Costs component for the 2-3 year invasive species research project under the Southeast Sustainable Salmon Funds program.													
Transfer Statutory Designated Receipts to WC Special Projects	Trout	-132.1	-89.7	0.0	-42.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-132.1											
Transfer funding for North Slope Grizzly Bear project to Wildlife Conservation as part of Habitat Division reorganization.													
Transfer PCN 11-6139 and CIP Funds to CF CIP	Trout	-73.0	-73.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1061 CIP Rcpts		-73.0											
Transfer dive position 11-6139 related to log transfer facilities as part of the Habitat Division reorganization.													

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Habitat Special Projects (487)

**BRU:** Habitat and Restoration (151)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer of Postions and Funding to New Sport Fish Habitat Component	Trout	-1,614.3	-794.7	-152.2	-527.7	-94.5	-45.2	0.0	0.0	0.0	-17	-2	0
1002 Fed Rcpts		-809.0											
1004 Gen Fund		-99.4											
1061 CIP Rcpts		-525.0											
1108 Stat Desig		-180.9											
Fund Source Change	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-99.4											
1004 Gen Fund		99.4											
Reduction of Funding and Positions Relating to Habitat Reorganization	Dec	-1,353.0	-1,353.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-13	-8	-4
1007 I/A Rcpts		-652.9											
1061 CIP Rcpts		-700.1											
	<b>Totals</b>	<b>-0.0</b>	<b>-0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

**Component:** Exxon Valdez Restoration (1177)

**BRU:** Habitat and Restoration (151)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	3,620.2	944.9	80.6	2,556.4	38.3	0.0	0.0	0.0	0.0	12	0	0
1018 EVOSS		3,620.2											
		<b>Subtotal</b>	<b>3,620.2</b>	<b>944.9</b>	<b>80.6</b>	<b>2,556.4</b>	<b>38.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
Transfer Positions from Special Projects to EVOS ADN 11-3-0176	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
<p>For FY03 vacant PCN's 11-7006, 11-7008, and 11-7706 were transferred from the EVOS Component to the Special Projects Component. A change in staff needs for the EVOS component occurred and the positions were subsequently filled. This document transfers those PCN's back to the EVOS component.</p>													
LIT of Contractual to Personal Services ADN 11-3-0177	LIT	0.0	202.9	0.0	-202.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>This document transfers funding from line 73000 to line 71000 to cover the three positions that were moved from the Special Projects Component to the EVOS Component. This transfer is needed to bring personal services to within vacancy factor guidelines. The contractual portion of this component consists of many small projects, (RSA's) that fluctuate in dollar amount and number from year to year.</p>													
		<b>Subtotal</b>	<b>3,620.2</b>	<b>1,147.8</b>	<b>80.6</b>	<b>2,353.5</b>	<b>38.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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

**Department of Fish and Game**

**Component:** Exxon Valdez Restoration (1177)

**BRU:** Habitat and Restoration (151)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Positions			
										Misc.	PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Transfer to BRU Admin & Support, Component EVOS Trustee Council	Trout	-3,620.2	-1,147.8	-80.6	-2,353.5	-38.3	0.0	0.0	0.0	0.0	-15	0	0
1018 EVOSS		-3,620.2											
			Due to Executive Order 107, the Division of Habitat is dissolving as we know of it today. The Exxon Valdez Restoration component is being moved as a whole to BRU Administration and Support, component EVOS Trustee Council.										
	<b>Totals</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
		***** Changes From FY2003 Conference Committee To FY2003 Authorized *****											
Conference Committee	ConfCom	3,018.5	2,495.0	39.5	394.3	41.7	48.0	0.0	0.0	0.0	31	5	0
1002 Fed Rcpts		111.6											
1007 I/A Rcpts		50.0											
1156 Rcpt Svcs		2,856.9											
<b>Subtotal</b>		<b>3,018.5</b>	<b>2,495.0</b>	<b>39.5</b>	<b>394.3</b>	<b>41.7</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>5</b>	<b>0</b>
		***** Changes From FY2003 Authorized To FY2003 Management Plan *****											
<b>Subtotal</b>		<b>3,018.5</b>	<b>2,495.0</b>	<b>39.5</b>	<b>394.3</b>	<b>41.7</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>31</b>	<b>5</b>	<b>0</b>
		***** Changes From FY2003 Management Plan To FY2004 Governor *****											
Line Item Transfer from Equipment to Supplies	LIT	0.0	0.0	0.0	0.0	28.0	-28.0	0.0	0.0	0.0	0	0	0

This line item transfer is necessary because fewer purchases exceeding \$5,000 per item (paid out of line 75000) are anticipated in FY2004. Additional purchases for personal computers, peripherals, etc., which cost less than \$5,000 per item, are anticipated. State agencies now record these expenditures in the Supplies line instead of the Equipment line.

## Change Record Detail - Multiple Scenarios With Description

### Department of Fish and Game

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

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	Positions		
											PFT	PPT	NP
***** Changes From FY2003 Management Plan To FY2004 Governor *****													
Operating Budget Decrement	Dec	-142.8	-72.9	-8.0	-61.9	0.0	0.0	0.0	0.0	0.0	-1	1	0
1156 Rcpt Svcs		-142.8											
<p>. CFEC is a small, revenue-generating agency supported by the agency's receipts with only 30 full-time employees following this decrement.</p> <p>. CFEC's 4 interdependent functions (adjudications, licensing, research, and data processing) serve specific statutory duties in AS 16.43.</p> <p>. Budget cuts are difficult for any agency but especially for an agency as small as CFEC.</p> <p>. Nevertheless, CFEC understands current fiscal demands on the state and, therefore, submits the following decrements:</p> <p>\$72.9 - Personal Services - Reduction of 2 positions, a hearing officer to half-time (PCN 11-3007) and a permit clerk (PCN 11-3037) from 9 months to 2-month.</p> <p>\$8.0 - Travel</p> <p>\$61.9 - Contractual Services</p>													
\$75 per Month Health Insurance Increase for Non-covered Staff	SalAdj	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts			0.8										
1007 I/A Rcpts			0.4										
1156 Rcpt Svcs			28.8										
<b>Totals</b>		<b>2,905.7</b>	<b>2,452.1</b>	<b>31.5</b>	<b>332.4</b>	<b>69.7</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>30</b>	<b>6</b>	<b>0</b>