

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	8,529.2	6,158.4	173.0	1,537.1	620.7	40.0	0.0	0.0	52	50	0
1002 Fed Rcpts		169.6										
1003 G/F Match		197.2										
1004 Gen Fund		7,586.5										
1109 Test Fish		575.9										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	18.0	0.0	0.0	18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.0										

Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.

The amounts transferred to state agencies are as follows:
Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.

Subtotal		8,547.2	6,158.4	173.0	1,555.1	620.7	40.0	0.0	0.0	52	50	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-2-0105 Transfer excess federal authority to Commercial Fisheries Special Projects												
	Trout	-80.0	0.0	-10.0	-50.0	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-80.0										
Due to the funding reduction of the Interjurisdictional Grant in the Southeast Region Fisheries Management component, excess federal authority is transferred to the Commercial Fisheries Special Projects component where the majority of the division's federal authority exists and can be used for other federal grants.												
ADN 11-2-0107 Transfer general fund authority from Commercial Fisheries Special Projects for two survey projects												
	Trin	105.0	87.0	3.5	14.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		105.0										
Two projects were added by the legislature in FSSLA2011 in the Commercial Fisheries Special Projects component to fund a dungeness crab stock survey and a pot shrimp stock assessment survey. The projects and related general fund authority are being transferred to the Southeast Region Fisheries Management component where the region's projects will be managed.												
ADN 11-2-0110 Transfer test fish authority to Central Region Fish Management to address program needs												
	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		-75.0										

Department of Fish and Game

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

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

Transfer test fish authority from the Southeast Region Fisheries Management component to the Central Region Fisheries Management component to address program needs within both regions. There is a surplus of test fish authority in the Southeast Region Fisheries Management component due to general fund authorized in FY2011 to support a sablefish project in that region. Test fish authority was reduced division-wide in FY2011 that left the Central Region Fisheries Management component unable to spend revenue that was being collected to support existing test fishery projects. The authority transferred between components will enable both regions to continue their test fishery programs.

ADN 11-2-0111 Transfer test fish authority to Westward Region Fish Management to address program needs

Trout		-55.0	0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		-55.0										

Transfer test fish authority from the Southeast Region Fisheries Management component to the Westward Region Fisheries Management component to address program needs within each region. There is a surplus of test fish authority in the Southeast Region Fisheries Management component due to general fund authorized in FY2011 to support a sablefish project in that region. Test Fish authority was reduced division-wide in FY2011 that left the Westward Region Fisheries Management component unable to spend revenue that was being collected to support existing test fishery projects. Specifically, the biannual blue crab fishery survey is scheduled for FY2012 and the region had insufficient authority to run this project. The authority transferred between components will enable both regions to continue their test fishery programs.

Subtotal		8,442.2	6,245.4	166.5	1,389.6	600.7	40.0	0.0	0.0	52	50	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

FY2013 Salary Increases

SalAdj		191.3	191.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1003 G/F Match		5.0										
1004 Gen Fund		182.0										
1109 Test Fish		2.6										

FY2013 Salary Increases: \$191.3

FY2013 Health Insurance Increases

SalAdj		60.7	60.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		2.3										
1004 Gen Fund		56.1										
1109 Test Fish		1.6										

FY2013 Health Insurance Increases: \$60.7

Delete Vacant PPT PCN 11-1790

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
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Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Delete the following vacant position:												
PCN 11-1790 - PPT Fish and Wildlife Technician II, range 9, located in Juneau												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-18.0	0.0	0.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.0										
Reverse the one-time fuel/utility cost increase funding from August 2011.												
Southeast Alaska Demersal Shelf Rockfish Surveys												
	Inc	260.0	100.0	20.0	140.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		260.0										
This will provide funding for the demersal shelf rockfish stock assessment program in Southeast Alaska. These surveys are essential for assessment of this long-lived, vulnerable, and valuable species. There has been a lapse in surveys for many Southeast Alaska subareas, and the Gulf of Alaska Plan Team is requiring additional surveys be conducted. Without these surveys, impacts to performance include possible assignment of this fishery to a lower tier resulting in more conservative management. This would have a negative impact on both commercial and sport fisheries due to the Board of Fisheries adoption of an allocation plan for this species based on this lower tier.												
Totals		8,936.2	6,597.4	186.5	1,511.6	600.7	40.0	0.0	0.0	52	49	0

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	8,700.3	7,096.7	100.9	1,179.6	314.9	8.2	0.0	0.0	48	99	2
1003 G/F Match		251.3										
1004 Gen Fund		8,345.1										
1109 Test Fish		103.9										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	8.6	0.0	0.0	8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.6										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
Subtotal		8,708.9	7,096.7	100.9	1,188.2	314.9	8.2	0.0	0.0	48	99	2
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-2-0112 Time Status Change of PCN 11-1278 from PFT to PPT due to reassignment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Full-time PCN 11-1278 is being reassigned to the Upper Cook Inlet Research project and will be changed in status to part-time. This Anchorage based position will also be reclassified from a Fishery Biologist II to a Fishery Biologist I.												
ADN 11-2-0311 Transfer PCNs 11-1279 and 11-1975 from AYK Region Fisheries Management due to staffing changes												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Transfer full-time PCN 11-1279, Publications Specialist II, from the AYK Region Fisheries Management components to the Central Region Fisheries Management component due to organizational structure and supervision by a position assigned to the Central Region Fisheries Management component.												
Part-time PCN 11-1975, Fish and Wildlife Technician II, is being transferred from the AYK Region Fisheries Management component to the Central Region Fisheries Management component due to project assignment.												
ADN 11-2-0106 Transfer general fund authority from Commercial Fisheries Special Projects for the large mesh trawl survey												
	Trin	95.0	0.0	25.0	10.0	50.0	10.0	0.0	0.0	0	0	0
1004 Gen Fund		95.0										

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
ADN 11-2-0110 Transfer test fish authority from Southeast Region Fisheries Management to address program needs												
1109 Test Fish	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer test fish authority from the Southeast Region Fisheries Management component to the Central Region Fisheries Management component to address program needs within both regions. There is a surplus of test fish authority in the Southeast Region Fisheries Management component due to general fund authorized in FY2011 to support a sablefish project in that region. Test fish authority was reduced division-wide in FY2011 that left the Central Region Fisheries Management component unable to spend revenue that was being collected to support existing test fishery projects. The authority transferred between components will enable both regions to continue their test fishery programs.												
Subtotal		8,878.9	7,096.7	125.9	1,273.2	364.9	18.2	0.0	0.0	48	101	2
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	185.5	185.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		3.9										
1004 Gen Fund		178.5										
1109 Test Fish		3.1										
FY2013 Salary Increases: \$185.5												
FY2013 Health Insurance Increases												
	SalAdj	70.7	70.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.1										
1004 Gen Fund		67.8										
1109 Test Fish		0.8										
FY2013 Health Insurance Increases: \$70.7												
Delete Vacant PPT PCNs 11-1406 and 11-1929												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Delete the following vacant positions:												
PCN 11-1406 - PPT Fish and Wildlife Technician II, range 9, located in King Salmon												
PCN 11-1929 - PPT Fish and Wildlife Technician II, range 9, located Soldotna												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-8.6	0.0	0.0	-8.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-8.6										

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	9,126.5	7,352.9	125.9	1,264.6	364.9	18.2	0.0	0.0	48	99	2

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	7,281.8	5,507.4	240.0	924.3	447.8	162.3	0.0	0.0	37	63	0
1004 Gen Fund		7,240.8										
1109 Test Fish		41.0										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
Subtotal		7,295.4	5,507.4	240.0	937.9	447.8	162.3	0.0	0.0	37	63	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-2-0311 Transfer PCNs 11-1279 and 11-1975 to Central Region Fisheries Management due to staffing changes												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
<p>Transfer full-time PCN 11-1279, Publications Specialist II, from the AYK Region Fisheries Management components to the Central Region Fisheries Management component due to organizational structure and supervision by a position assigned to the Central Region Fisheries Management component.</p> <p>Part-time PCN 11-1975, Fish and Wildlife Technician II, is being transferred from the AYK Region Fisheries Management component to the Central Region Fisheries Management component due to project assignment.</p>												
ADN 11-2-0319 Transfer between line items to bring personal services within vacancy guidelines												
	LIT	0.0	-150.0	40.0	40.0	70.0	0.0	0.0	0.0	0	0	0
<p>This will bring personal services within vacancy guidelines in the AYK Region Fisheries Management component and also align other expenditure line items with the anticipated spending plan. There is no impact on services associated with this transfer.</p>												
Subtotal		7,295.4	5,357.4	280.0	977.9	517.8	162.3	0.0	0.0	36	62	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	127.5	127.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		127.0										
1109 Test Fish		0.5										

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2013 Salary Increases: \$127.5												
FY2013 Health Insurance Increases												
	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.7										
1109 Test Fish		0.1										
FY2013 Health Insurance Increases: \$51.8												
Delete Vacant PFT PCN 11-1356 and PPT PCNs 11-1462 and 11-5345												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Delete the following vacant positions:												
PCN 11-1356 – PFT Analyst/Programmer III, range 18, located in Anchorage												
PCN 11-1462 – PPT Fish and Game Program Technician, range 12, located in Bethel												
PCN 11-5345 – PPT Fishery Biologist I, range 14, located in Anchorage												
Reverse Southeastern Norton Sound Salmon Assessment Equipment One-Time Funding												
	OTI	-150.0	0.0	0.0	-10.0	-10.0	-130.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
Reverse one-time funding for Southeastern Norton Sound salmon assessment equipment.												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-13.6	0.0	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.6										
Reverse the one-time fuel/utility cost increase funding from August 2011.												
Tanana River Sonar Project Equipment												
	IncOTI	390.0	0.0	0.0	0.0	0.0	390.0	0.0	0.0	0	0	0
1005 GF/Prgm		390.0										

This will provide funding to purchase equipment needed for the Tanana River sonar project. The sonar equipment and supplies will allow for daily estimates of king, chum, and coho salmon entering the Tanana River for use in season and post season to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries. Commercial harvests could potentially be increased if salmon passage estimates were known. Runs of king, chum, and coho salmon provide for an important subsistence fishery; however, the harvest of a surplus of these fish stocks has been foregone in most years because of uncertainty surrounding the strength of the salmon runs.

This project will utilize sonar to provide accurate passage estimates and drift gillnets will apportion the sonar counts to species. This method has been used with success on the lower Yukon River to provide estimates of king, summer chum, fall chum, and coho salmon. This project would conduct a site selection survey in FY2013, test the feasibility of sonar operations and test fishing in FY2013, and provide estimates of salmon passage in FY2014. Impacts to performance

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
include more timely and accurate inseason estimates of salmon passage for making management decisions on annual run abundance, identify harvestable surpluses for subsistence and/or commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and about 1,500 subsistence fishing households.												
Additional funding is needed for operational costs.												
Tanana River Sonar Project Operational Costs												
	Inc	200.0	100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
This will provide funding to purchase equipment needed for the Tanana River sonar project. The sonar equipment and supplies will allow for daily estimates of king, chum, and coho salmon entering the Tanana River for use inseason and postseason to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries. Commercial harvests could potentially be increased if salmon passage estimates were known. Runs of king, chum, and coho salmon provide for an important subsistence fishery; however, the harvest of a surplus of these fish stocks has been foregone in most years because of uncertainty surrounding the strength of the salmon runs.												
This project will utilize sonar to provide accurate passage estimates and drift gillnets will apportion the sonar counts to species. This method has been used with success on the lower Yukon River to provide estimates of king, summer chum, fall chum, and coho salmon. This project would conduct a site selection survey in FY2013, test the feasibility of sonar operations and test fishing in FY2013, and provide estimates of salmon passage in FY2014. Impacts to performance include more timely and accurate inseason estimates of salmon passage for making management decisions on annual run abundance, identify harvestable surpluses for subsistence and/or commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and about 1,500 subsistence fishing households.												
Additional funding is needed for equipment.												
Transfer PPT PCNs 11-1773, 11-1905 and 11-1948 from Commercial Fisheries Special Projects for Tanana River Sonar Project												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Transfer PPT PCNs 11-1773, 11-1905 and 11-1948 from Commercial Fisheries Special Projects to Commercial Fisheries AYK Region Fisheries Management for use on the Tanana River sonar project.												
Totals		7,901.1	5,636.7	280.0	1,054.3	507.8	422.3	0.0	0.0	35	63	0

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	9,001.9	6,460.1	328.3	1,191.3	539.7	15.0	0.0	467.5	45	66	0
1004 Gen Fund		7,817.1										
1109 Test Fish		1,184.8										
ADN 11-2-0020 Budget Implementation Revision Sec. 1, Ch. 3, FSSLA 2011, P. 15, L. 22												
	LIT	0.0	277.7	0.0	41.5	42.3	106.0	0.0	-467.5	0	0	0
Funding for three projects was provided as legislative add ons in the Westward Region Fisheries Management component. This change record spreads the authorization from the Miscellaneous line to other line items based on spending plans for these projects. The projects include a project to optimize weir timing operations at various locations (\$160.0), reestablish sockeye salmon smolt enumeration and sampling programs at key systems (\$275.0), and a project to provide year one equipment expenses for those sockeye smolt enumeration and sampling programs (\$32.5).												
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	16.7	0.0	0.0	16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.												
The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.												
Subtotal		9,018.6	6,737.8	328.3	1,249.5	582.0	121.0	0.0	0.0	45	66	0

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-2-0321 Transfer PPT PCN 11-1579 to Wildlife Conservation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer a part-time Fish and Wildlife Technician II, range 9 position, PCN 11-1579 from Commercial Fisheries Westward Region Fisheries Management to Wildlife Conservation. This position is excess to the needs of Commercial Fisheries and will be used in the Region IV office in Palmer as an Accounting Technician, range 12.												
ADN 11-2-0322 Transfer PCN 11-1432 from Commercial Fisheries Special Projects due to change in funding												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Full-time PCN 11-1432 is being transferred from the Commercial Fisheries Special Projects component to the Westward Region Fisheries Management component due to a change in funding. This position had been funded 100% through a federal grant and is now shifted back to test fisheries receipts.												
ADN 11-2-0111 Transfer test fish authority from Southeast Region Fisheries Management to address program needs												
	Trin	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		55.0										

Department of Fish and Game

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

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

Transfer test fish authority from the Southeast Region Fisheries Management component to the Westward Region Fisheries Management component to address program needs within each region. There is a surplus of test fish authority in the Southeast Region Fisheries Management component due to general fund authorized in FY2011 to support a sablefish project in that region. Test Fish authority was reduced division-wide in FY2011 that left the Westward Region Fisheries Management component unable to spend revenue that was being collected to support existing test fishery projects. Specifically, the biannual blue crab fishery survey is scheduled for FY2012 and the region had insufficient authority to run this project. The authority transferred between components will enable both regions to continue their test fishery programs.

ADN 11-2-0323 Transfer between line items to bring personal services within vacancy guidelines

LIT	0.0	35.0	-100.0	0.0	50.0	15.0	0.0	0.0	0	0	0
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This will bring personal services within vacancy guidelines in the Westward Region Fisheries Management component and also align other expenditure line items with the anticipated spending plan. There is no impact on services associated with this transfer.

Subtotal	9,073.6	6,827.8	228.3	1,249.5	632.0	136.0	0.0	0.0	46	65	0
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

FY2013 Salary Increases

SalAdj	245.3	245.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	186.5										
1109 Test Fish	58.8										

FY2013 Salary Increases: \$245.3

FY2013 Health Insurance Increases

SalAdj	60.8	60.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	56.0										
1109 Test Fish	4.8										

FY2013 Health Insurance Increases: \$60.8

Delete 9 PPT Vacant Positions

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-9	0
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Delete the following vacant positions:

PCNs 11-1134, 11-1136, 11-1137, 11-1138, 11-1139, 11-1140, 11-1141 and 11-1144 – eight PPT Fishery Biologist I, range 14 positions – seven located in Anchorage and one in Dutch Harbor

PCN 11-1158 – PPT Office Assistant II, range 14, located in Dutch Harbor

Reverse Sockeye Salmon Smolt Enumeration Supplies One-Time Funding

OTI	-32.5	0.0	0.0	0.0	-32.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-32.5										

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse the one-time increment for sockeye salmon smolt enumeration equipment.												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-16.7	0.0	0.0	-16.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.7										
Reverse the one-time fuel/utility cost increase funding from August 2011.												
Totals		9,330.5	7,133.9	228.3	1,232.8	599.5	136.0	0.0	0.0	46	56	0

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	10,819.6	6,207.8	329.1	3,781.3	473.0	28.4	0.0	0.0	57	7	0
1004 Gen Fund		10,437.4										
1005 GF/Prgm		382.2										
Subtotal		10,819.6	6,207.8	329.1	3,781.3	473.0	28.4	0.0	0.0	57	7	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-2-0157 Transfer PFT PCN 11-7009 and PPT PCN 11-4099 from Sport Fisheries												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Full-time PCN 11-7009, Subsistence and Federal Issues Coordinator, is being transferred from the Sport Fisheries component to the Commercial Fisheries Headquarters Fisheries Management component due to a change in structure within the extended jurisdiction program.												
Part-time PCN 11-4099, Fish and Wildlife Technician III, is being transferred from the Sport Fisheries component to the Headquarters Fisheries Management component. This position had been split-funded between the two divisions, however, funding is now solely within Commercial Fisheries.												
ADN 11-2-0320 Transfer between line items to bring personal services within vacancy guidelines												
	LIT	0.0	108.3	-20.0	-73.3	-15.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy guidelines and also align other expenditure line items with the anticipated spending plan. There is no impact on services associated with this transfer.												
Subtotal		10,819.6	6,316.1	309.1	3,708.0	458.0	28.4	0.0	0.0	58	8	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	218.9	218.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		218.9										
FY2013 Salary Increases: \$218.9												
FY2013 Health Insurance Increases												
	SalAdj	55.6	55.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.6										
FY2013 Health Insurance Increases: \$55.6												
Delete Vacant PFT PCN 11-1779 and PPT PCNs 11-1313 and 11-1629												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Delete the following vacant positions:												

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
PCN 11-1779 – PFT Fishery Biologist II, range 16, located in Anchorage												
PCN 11-1313 – PPT Biometrician III, range 20, located in Juneau												
PCN 11-1629 – PPT Fish and Wildlife Technician II, range 13, located in Juneau												
Pacific Salmon Treaty Chinook Technical Committee Support												
	IncM	190.0	100.0	20.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		190.0										
This will fund a Fisheries Scientist I position to implement the current Chinook salmon annex of the Pacific Salmon Treaty and who will serve on the Chinook Technical Committee (CTC). This function is currently accomplished using long-term non-permanent positions with a patchwork of federal funding sources that are no longer available. This function is critical to represent Alaskan economic and biological interests in this international treaty that governs Chinook salmon harvest in southeast Alaska.												
Transfer PCN 11-1167 from Commercial Fisheries Special Projects for Pacific Salmon Treaty Chinook Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PFT PCN 11-1167 from Commercial Fisheries Special Projects to Headquarters Fisheries Management for use with the Pacific Salmon Treaty Chinook Technical Committee increment.												
Totals		11,284.1	6,690.6	329.1	3,778.0	458.0	28.4	0.0	0.0	58	6	0

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		23,112.1	14,083.2	556.7	5,859.6	1,720.3	692.3	0.0	200.0	75	165	1
1002 Fed Rcpts		10,274.2										
1004 Gen Fund		2,642.7										
1005 GF/Prgm		1,471.1										
1007 I/A Rcpts		802.6										
1018 EVOSS		345.1										
1024 Fish/Game		200.0										
1061 CIP Rcpts		3,383.7										
1108 Stat Desig		3,992.7										
ADN 11-2-0019 Budget Implementation Revision Sec. 1, Ch. 3, FSSLA 2011, P. 15, L. 26												
LIT		0.0	59.7	3.8	117.7	18.8	0.0	0.0	-200.0	0	0	0
Funding for three projects was provided as legislative add ons in the Special Projects component. This change record spreads the authorization from the Miscellaneous line to other line items based on spending plans for these projects. These projects include a dungeness crab stock assessment survey project in the Southeast (SE) Region (\$30.0), a pot shrimp stock assessment survey project in the SE Region (\$75.0), and a shellfish/groundfish large mesh trawl survey in the Central Region (\$95.0). During FY12 Management Plan, this authority will be transferred to SE Region Fisheries Management and Central Region Fisheries Management components via separate change records to facilitate management of general fund expenditures within those regions.												
Subtotal		23,112.1	14,142.9	560.5	5,977.3	1,739.1	692.3	0.0	0.0	75	165	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-2-0104 Transfer PCN 11-1722 to the Commissioner's Office												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-1722 was transferred to the Commissioner's Office from the Commercial Fisheries Special Projects component where it was no longer needed, in April of 2011. This position was reclassified from a Fishery Biologist I to an Administrative Assistant II. The Commissioner's Office was reorganized so that administrative functions can be performed within the division.												
ADN 11-2-0322 Transfer PCN 11-1432 to Westward Region Fisheries Management due to a change in funding												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full-time PCN 11-1432 is being transferred from the Commercial Fisheries Special Projects component to the Westward Region Fisheries Management component due to a change in funding. This position had been funded 100% through a federal grant and is now shifted back to test fisheries receipts.												
ADN 11-2-0109 Time status change of PCN 11-5080 from PPT to PFT due to increased workload												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This part-time Biometrician II is being changed to full-time status due to increased workload and available funding. Funding for this position is available within the federal Pacific Coastal Salmon Recovery Fund grant.												
ADN 11-2-0105 Transfer excess federal authority from Southeast Region Fisheries Management												

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts	Trin	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Due to the funding reduction of the Interjurisdictional Grant in the Southeast Region Fisheries Management component, excess federal authority is transferred to the Commercial Fisheries Special Projects component where the majority of the division's federal authority exists and can be used for other federal grants.												
ADN 11-2-0106 Transfer general fund authority to Central Region Fisheries Management for the large mesh trawl survey												
1004 Gen Fund	Trout	-95.0	0.0	0.0	-95.0	0.0	0.0	0.0	0.0	0	0	0
In FSSLA2011, the legislature added general fund authority for a large mesh trawl survey project in the Commercial Fisheries Special Projects component. This general fund authority is being transferred to the Central Region Fisheries Management component where the project will be managed.												
ADN 11-2-0107 Transfer general fund authority to Southeast Region Fisheries Management for two survey projects												
1004 Gen Fund	Trout	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
Two projects were added by the legislature in FSSLA2011 in the Commercial Fisheries Special Projects component to fund a dungeness crab stock survey and a pot shrimp stock assessment survey. The projects and related general fund authority are being transferred to the Southeast Region Fisheries Management component where the region's projects will be managed.												
ADN 11-2-0418 Transfer between line items to bring personal services within vacancy guidelines												
	LIT	0.0	-51.4	0.0	51.4	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy guidelines and also align other expenditure line items with the anticipated spending plan. There is no impact on services associated with this transfer.												

Subtotal	22,992.1	14,171.5	560.5	5,828.7	1,739.1	692.3	0.0	0.0	74	164	1
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

FY2013 Salary Increases

	SalAdj											
		491.0	491.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		217.4										
1004 Gen Fund		56.6										
1005 GF/Prgm		14.0										
1007 I/A Rcpts		15.3										
1024 Fish/Game		0.6										
1061 CIP Rcpts		95.1										
1108 Stat Desig		92.0										

FY2013 Salary Increases: \$491.0

FY2013 Health Insurance Increases

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	145.3	145.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		60.0										
1004 Gen Fund		16.6										
1005 GF/Prgm		5.4										
1007 I/A Rcpts		5.4										
1024 Fish/Game		0.6										
1061 CIP Rcpts		33.4										
1108 Stat Desig		23.9										
FY2013 Health Insurance Increases: \$145.3												
Delete Vacant PFT PCNs 11-1123, 11-1290, 11-4182 and PPT PCNs 11-1172, 11-1511, 11-1602												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-3	0
Delete the following vacant positions:												
PCN 11-1123 – PFT Fishery Biologist II, range 16, located in Juneau												
PCN 11-1172 – PPT Research Analyst I, range 13, located in Anchorage												
PCN 11-1290 – PFT Office Assistant II, range 10, located in Juneau												
PCN 11-1511 – PPT Fish and Wildlife Technician I, range 7, located in Bethel												
PCN 11-1602 – PPT Fish and Wildlife Technician III, range 11, located in Juneau												
PCN 11-4182 – PFT Fishery Biologist II, range 16, located in Ketchikan												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-360.0	0.0	360.0	0.0	0.0	0.0	0.0	0	0	0
This transfer will bring personal services within vacancy factor guidelines due to deletion of several vacant PCNs that were no longer needed within Commercial Fisheries Special Projects. There is no service impact with this transfer.												
Receipts from the Pacific Salmon Commission's Northern Fund												
	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		300.0										
In recent years, increased statutory designated program receipts (SDPR) revenue has come into the division from the Pacific Salmon Commission's Northern Fund, an interest bearing account not tied to the federal government. The division expects these projects to continue. In addition to Northern Fund revenue, funding from various aquaculture associations could be forthcoming requiring adequate SDPR authority.												
Dive Fishery Programs												
	IncM	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		250.0										

This will provide an increase of general fund program receipts authority to allow for additional receipt of dive tax assessment revenue. This revenue is derived from a 7% assessment on the landed value of geoducks and red sea urchins, and a 5% assessment on sea cucumbers. Money is passed on to the Southeast Alaska Regional Dive Fisheries Association (SARDFA) and is also retained in the department for fishery management costs. This will increase receipt authority for SARDFA from \$555.7 to \$805.7. The increase is due to both an increase in price and an increased harvest level over FY2012.

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reduce Receipt Authority												
	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-300.0										
Federal receipts authorization is in excess of the amount anticipated.												
Transfer PPT PCNs 11-1773, 11-1905 and 11-1948 to AYK Region Fisheries Management for Tanana River Project												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer PPT PCNs 11-1773, 11-1905 and 11-1948 from Commercial Fisheries Special Projects to Commercial Fisheries AYK Region Fisheries Management for use on the Tanana River sonar project.												
Transfer PCN 11-1167 to Headquarters Fisheries Management for Pacific Salmon Treaty Chinook Program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PFT PCN 11-1167 from Commercial Fisheries Special Projects to Headquarters Fisheries Management for use with the Pacific Salmon Treaty Chinook Technical Committee increment.												
Totals		23,878.4	14,447.8	560.5	6,438.7	1,739.1	692.3	0.0	0.0	70	158	1

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	44,301.9	27,363.4	1,126.7	13,636.6	1,983.0	192.2	0.0	0.0	199	200	19
1002 Fed Rcpts		19,268.5										
1004 Gen Fund		5,939.0										
1007 I/A Rcpts		1,787.7										
1018 EVOSS		339.4										
1024 Fish/Game		13,137.9										
1055 IA/OIL HAZ		18.5										
1061 CIP Rcpts		2,030.6										
1108 Stat Desig		1,280.3										
1199 SFEntAcct		500.0										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	21.2	0.0	0.0	21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.2										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 In 19 through pg 78 In 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
Subtotal		44,323.1	27,363.4	1,126.7	13,657.8	1,983.0	192.2	0.0	0.0	199	200	19
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Adjust the position count between the Sport Fisheries and Sport Fish Hatchery components												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10	0	0
Adjust the PFT position count between the Sport Fisheries and Sport Fish Hatchery components due to a change record error made at the time the Sport Fish Hatchery component was created.												
ADN 11-2-0338 Transfer PFT 11-4093 from Sport Fisheries to Wildlife Conservation for field research												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fulltime PCN 11-4093 is in excess to the needs of Sport Fisheries and is being transferred to the Wildlife Conservation component and will be assigned to wildlife field research in southeast region.												
ADN 11-2-0157 Transfer PFT PCN 11-7009 and PPT PCN 11-4099 to Commercial Fisheries Headquarters Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Full-time PCN 11-7009, Subsistence and Federal Issues Coordinator, is being transferred from the Sport Fisheries component to the Commercial Fisheries Headquarters Fisheries Management component due to a change in structure within the extended jurisdiction program.												

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Part-time PCN 11-4099, Fish and Wildlife Technician III, is being transferred from the Sport Fisheries component to the Headquarters Fisheries Management component. This position had been split-funded between the two divisions, however, funding is now solely within Commercial Fisheries.												
ADN 11-1-0582 Time status change of PCN 11-1029 Office Assistant II from PFT to PPT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Due to decrease in workload, PCN 11-1029, Office Assistant II, was changed from permanent full-time to permanent part-time.												
ADN 11-1-0617 Time status change of PCN 11-4234 Fishery Biologist I from PFT to PPT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Due to decrease in workload, PCN 11-4234, Fishery Biologist I, was changed from permanent full-time to permanent part-time.												
ADN 11-2-0367 Time status change of PCN 11-4190 Fisheries Biologist I from PFT to PPT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Due to a change in workload, PCN 11-4190, Fisheries Biologist I, was changed from permanent full-time to permanent part-time.												
ADN 11-2-0278 Transfer personal services increases to Sport Fish Hatcheries component												
	Trout	-79.0	-79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-79.0										
Transfer increases in personal service costs for Health Insurance, COLA, and APEA/ASEA geographical differentials that were not included at the time of the Sport Fish Hatcheries component creation.												
ADN 11-2-0342 Transfer PPT PCNs 11-1938 and 11-4100 to Wildlife Conservation Special Projects for wildlife management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Seasonal PCNs 11-1938 and 11-4100 are excess to the needs of Sport Fisheries and are being transferred to the Wildlife Conservation Special Projects component and will be assigned to wildlife management of moose and caribou within Southwest and Interior regions.												
ADN 11-2-0405 Transfer between line items to align with anticipated spending plan												
	LIT	0.0	-1,000.0	0.0	750.0	0.0	250.0	0.0	0.0	0	0	0
Adjust personal services, services, and equipment authorization to align with projected expenditures within the division. There are no service impacts associated with this transfer.												
ADN 11-2-0443 Delete College Intern II PCN 11-IN1125												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
College Intern II PCN 11-IN1125 is no longer needed.												
Subtotal		44,244.1	26,284.4	1,126.7	14,407.8	1,983.0	442.2	0.0	0.0	204	200	18

***** Changes From FY2012 Management Plan To FY2013 Governor *****

FY2013 Salary Increases

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	543.4	543.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		231.4										
1004 Gen Fund		120.8										
1007 I/A Rcpts		17.9										
1018 EVOSS		1.4										
1024 Fish/Game		127.4										
1061 CIP Rcpts		34.3										
1108 Stat Desig		10.2										
FY2013 Salary Increases: \$543.4												
FY2013 Health Insurance Increases												
	SalAdj	260.8	260.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		114.0										
1004 Gen Fund		53.4										
1007 I/A Rcpts		10.0										
1018 EVOSS		0.9										
1024 Fish/Game		58.7										
1061 CIP Rcpts		18.5										
1108 Stat Desig		5.3										
FY2013 Health Insurance Increases: \$260.8												
Delete 8 PFT and 18 PPT Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-18	0
Delete the following vacant positions:												
PCNs 11-1947, 11-4072, 11-4081, 11-4180, 11-4189, 11-4219, 11-4251 11-4276, 11-4327, 11-5074, 11-5137, 11-5175 and 11-5221 – 13 PPT Fish and Wildlife Technicians located in several locations												
PCNs 11-4105, 11-4181, 11-4202, 11-4343, 11-5008, 11-5122 and 11-5150 – three PPT and four PFT Fishery Biologists located in several locations												
PCN 11-4030, PPT Biometrician III, range 20, located in Juneau												
PCN 11-4192 – PFT Fisheries Scientist I, range 22, located in Juneau												
PCN 11-4310 – PPT Accounting Clerk, range 10, located in Fairbanks												
PCN 11-5049 – PFT Research Analyst III, range 18, located in Anchorage												
PCN 11-5317 – PFT Office Assistant I, range 8, located in Anchorage												
PCN 11-6019 – PFT Habitat Biologist, range 18, located in Anchorage												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	OTI	-21.2	0.0	0.0	-21.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.2										

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reverse the one-time fuel/utility cost increase funding from August 2011.												
Matching Funds for the Dingell-Johnson Federal Aid in Sportfish Restoration												
	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		500.0										
Data from this program supports management of the Chinook salmon fisheries in Southeast Alaska which contributes substantial (>\$150.0 million Sport and Troll in 2007) economic benefits to the regional economy. This program provides critical information necessary to manage and implement the Chinook salmon troll (1,100 permit holders), gillnet (350 permit holders), and recreational fisheries (110,000 anglers) under the guise of the Pacific Salmon Treaty. The continual decline of Fish and Game (license fees) and Sport Fish restoration Federal Aid revenues has caused annual reductions in this program since 2005; restoring this program will result in optimizing benefits from this resource to all users in Southeast Alaska.												
Remove Oil and Hazardous Fund Receipt Authority												
	Dec	-18.5	0.0	0.0	-18.5	0.0	0.0	0.0	0.0	0	0	0
1055 IA/OIL HAZ		-18.5										
Sport Fish division does not anticipate collecting revenue from the Hazardous Fund.												
Transfer PCN 11-4111 and 11-2219 to Administrative Services for Facility Maintenance												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Sport Fisheries does not have an immediate need for two vacant seasonal positions: PCN 11-4111, a Fish and Wildlife Technician III in Juneau and PCN 11-2219, an Information Officer II in Juneau. These positions are being transferred to the Division of Administrative Services to be reclassified to Maintenance Specialists in Fairbanks and Kodiak. Due to the increased facilities in both of those communities, these employees are needed for facility maintenance.												
Totals		45,508.6	27,088.6	1,126.7	14,868.1	1,983.0	442.2	0.0	0.0	196	180	18

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	4,103.5	2,040.3	20.5	1,689.4	345.5	7.8	0.0	0.0	32	4	0
1002 Fed Rcpts		3,806.3										
1004 Gen Fund		46.0										
1024 Fish/Game		251.2										
Subtotal		4,103.5	2,040.3	20.5	1,689.4	345.5	7.8	0.0	0.0	32	4	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Adjust the position count between the Sport Fisheries and Sport Fish Hatchery components												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-10	0	0
Adjust the PFT position count between the Sport Fisheries and Sport Fish Hatchery components due to a change record error made at the time the Sport Fish Hatchery component was created.												
ADN 11-2-0278 Transfer personal services increases from Sport Fisheries component												
	Trin	79.0	79.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		79.0										
Transfer increases in personal service costs for Health Insurance, COLA, and APEA/ASEA geographical differentials that were not included at the time of the Sport Fish Hatcheries component creation.												
Subtotal		4,182.5	2,119.3	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.6										
1004 Gen Fund		2.2										
1024 Fish/Game		1.9										
FY2013 Salary Increases: \$29.7												
FY2013 Health Insurance Increases												
	SalAdj	17.7	17.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.5										
1004 Gen Fund		1.0										
1024 Fish/Game		1.2										
FY2013 Health Insurance Increases: \$17.7												

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	4,229.9	2,166.7	20.5	1,689.4	345.5	7.8	0.0	0.0	22	4	0

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	30,856.4	18,517.8	861.8	9,434.4	2,042.4	0.0	0.0	0.0	154	42	16
1002 Fed Rcpts		15,515.1										
1004 Gen Fund		6,639.7										
1005 GF/Prgm		89.5										
1024 Fish/Game		8,612.1										
August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
	Atrin	15.1	0.0	0.0	15.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.1										
<p>Pursuant to Sec 21 Ch 3 FSSLA 2011 pg 76 ln 19 through pg 78 ln 27, \$18.0 million is distributed in August to State agencies from the Office of the Governor to offset the increased costs for fuel and utilities. Per the Department of Revenue (DOR), the fiscal year-to-date average price of Alaska North Slope crude as of August 1, 2011, was \$114.08 per barrel, which is \$19.38 (20.5%) above DOR's Spring 2011 FY2012 forecast amount of \$94.70.</p> <p>The amounts transferred to state agencies are as follows: Administration, \$27.3; Corrections, \$720.0; DEED, \$68.6; DEC, \$90.3; Fish and Game, \$93.2; HSS, \$720.0; Labor, \$42.4; DMVA, \$392.8; DNR, \$81.7; DPS, \$328.6; Transportation, \$13,455.1; University, \$1,980.0.</p>												
Subtotal		30,871.5	18,517.8	861.8	9,449.5	2,042.4	0.0	0.0	0.0	154	42	16
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-2-0321 Transfer PPT PCN 11-1579 from Commercial Fisheries Westward Region												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
<p>Transfer a part-time Fish and Wildlife Technician II, range 9 position, PCN 11-1579 from Commercial Fisheries Westward Region Fisheries Management to Wildlife Conservation. This position is excess to the needs of Commercial Fisheries and will be used in the Region IV office in Palmer as an Accounting Technician, range 12.</p>												
ADN 11-2-0337 Transfer PFT PCNs 11-2117 and 11-7012 and PPT PCN 11-2224 from Wildlife Conservation Special Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	1	0
<p>Two full-time and one part-time positions are transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component.</p> <p>11-2117, Fish & Game Program Technician - Sitka - PFT 11-7012, Project Assistant - Palmer - PFT 11-2224, Fish & Wildlife Technician IV - Anchorage - PPT</p>												
ADN 11-2-0338 Transfer PFT 11-4093 from Sport Fisheries to Wildlife Conservation for field research												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Full-time PCN 11-4093 is excess to the needs of Sport Fisheries and is being transferred to the Wildlife Conservation component and will be assigned to wildlife field research in southeast region.</p>												

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
ADN 11-2-0336 Transfer PPT PCN 11-1171 and NP PCNs 11-IN0902, 11-IN1104 and 11-IN11079 to WC Special Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-3
One part-time and three non-permanent positions are transferred from the Wildlife Conservation component to the Wildlife Conservation Special Projects component. The four positions are primarily funded in FY2012 by federal grants which are budgeted in the Wildlife Conservation Special Projects component.												
11-1171, Wildlife Biologist II - Fairbanks - PPT 11-IN0902, Graduate Intern II - Fairbanks - NP 11-IN1104, College Intern I - Anchorage - NP 11-N11079, Fish and Wildlife Technician II - Anchorage – NP												
ADN 11-2-0339 Time status change from PPT to PFT for 11-1152, 11-2242, and 11-4004 due to changes in workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
The following seasonal positions are not assigned a seasonal leave period by management due to their respective workload assignments for FY2012. These assignments are expected to require the positions to work fulltime for the foreseeable future.												
11-1152, Wildlife Biologist III, Statewide Small Game Biologist - Palmer 11-2242, Wildlife Biologist II, Statewide Caribou Photocensus Coordinator - Fairbanks 11-4004, Research Analyst II, Harvest Data Analysis for Southeast region - Juneau												
ADN 11-2-0341 Position time status change from PFT to PPT for 11-4093 due to changes in workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Convert the following position from full-time to part-time due to changes in workload assignment for FY2012.												
11-4093, Fish & Wildlife Technician III - Juneau												
ADN 11-2-0211 Reclasp and Time status change of PCN 11-2246 from PPT to PFT for Caribou research												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-2246 in Fairbanks is proposed to be reclassified from a Fish & Wildlife Technician III, Range 11 to a Wildlife Biologist I, Range 14. This position is assigned coordination of duties related to caribou photocensus activities for the division. The position will also be converted from seasonal to full-time due to increased workload assignment.												
ADN 11-2-0347 Transfer from Wildlife Conservation Special Projects for wildlife restoration projects												
	Trin	260.0	260.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1002 Fed Rcpts	195.0										
	1004 Gen Fund	65.0										
Federal and match authority is needed in the Wildlife Conservation component for grant funding under Pittman-Robertson Wildlife Restoration. Regional staffing for Fish and Wildlife Technicians, a Research Biologist, and an Accounting Technician require additional support during FY2012.												
ADN 11-2-0348 Transfer from services to meet staffing assignments for shared Fish and Game Program Technician positions												
	LIT	0.0	379.7	0.0	-379.7	0.0	0.0	0.0	0.0	0	0	0
Transfer from services to personal services to meet the expected staffing costs for FY2012. An adjustment is needed to account for shared Fish and Game Program Technician staff used by Wildlife Conservation statewide. The cost allocation method was adjusted for FY2012 and requires each participating division												

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
to pay their respective cost share directly from the personal services line item. In prior years, the owning division of the PCN budgeted the cost as a services cost and moved the funds by RSA. Funding is available from the services line item as this transaction serves to move the location of cost from services to personal services. There are no service level impacts associated with this line item transfer.												
ADN 11-2-0444 Delete College Intern I PCN 11-N08075												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
College Intern I PCN 11-N08075 is no longer needed.												
Subtotal		31,131.5	19,157.5	861.8	9,069.8	2,042.4	0.0	0.0	0.0	160	40	12
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		498.2	498.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		263.0										
1004 Gen Fund		110.5										
1005 GF/Prgm		1.9										
1024 Fish/Game		122.8										
FY2013 Salary Increases: \$498.2												
FY2013 Health Insurance Increases												
SalAdj		175.3	175.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		93.2										
1004 Gen Fund		36.4										
1005 GF/Prgm		1.0										
1024 Fish/Game		44.7										
FY2013 Health Insurance Increases: \$175.3												
Time Status Change of PCN 11-2255 for Spatial Analysis Project												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The division is reassigning vacant PCN 11-2255 to the Spatial Analysis of Fish and Wildlife Data increment. A time status change from part-time to full-time is needed. The position is currently located in Kotzebue as a Fish and Wildlife Technician III, Range 11 and it will be reclassified to a GIS Analyst III, Range 19, located in Anchorage or Juneau, depending on recruitment.												
Delete Vacant PPT PCNs 11-1579, 11-2224 and 11-4330												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Delete the following vacant positions:												
PCN 11-1579 – PPT Accounting Technician I, range 12, located in Palmer												
PCNs 11-2224 and 11-4330 – PPT Fish and Wildlife Technicians located in Anchorage and Soldotna												

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Reverse Funding for Two Feasibility Assessments in 15A and 15C for Future Intensive Management Activity												
1004 Gen Fund	OTI	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
<p>This was added by the Legislature as a one-time item for FY2012 and the division initiated field activities during the fiscal year. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a three to five year project that is consistent with department priorities.</p> <p>This one time-item included a full-time position and the department is currently recruiting for PCN 11-2292 in Anchorage, Soldotna, and Homer.</p>												
Reverse Funding for Bear Removal Program on the North Slope												
1004 Gen Fund	OTI	-130.0	0.0	-10.0	-110.0	-10.0	0.0	0.0	0.0	0	0	0
<p>Reverse one-time item for a bear removal program on the North Slope. The division initiated field activities during FY2012. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a three to five year project that is consistent with department priorities.</p>												
Reverse Collar 50 Moose and Complete Population Estimation Survey to Determine Population Density												
1004 Gen Fund	OTI	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0
<p>This was added by the Legislature as a one-time item for FY2012 and the division initiated field activities during the fiscal year. The original proposal called for multiple years of activity to effect moose population numbers. This is a three to five year project that is consistent with department priorities.</p>												
Reverse August FY2012 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor												
1004 Gen Fund	OTI	-15.1	0.0	0.0	-15.1	0.0	0.0	0.0	0.0	0	0	0
<p>Reverse the one-time fuel/utility cost increase funding from August 2011.</p>												
Complete Moose Population Estimate in Game Management Unit 20C												
1004 Gen Fund	IncM	80.0	0.0	5.0	55.0	20.0	0.0	0.0	0.0	0	0	0
<p>This was added by the Legislature as a one-time item for FY2012 and the division initiated field activities during the fiscal year. The original proposal called for multiple years of activity to effect moose population numbers. This is a three to five year project that is consistent with department priorities.</p>												
Bear Removal Program on the North Slope to Improve Muskox Population												
1004 Gen Fund	IncM	130.0	0.0	10.0	110.0	10.0	0.0	0.0	0.0	0	0	0
<p>This was added by the Legislature as a one-time item for FY2012 and the division initiated field activities during the fiscal year. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a three to five year project that is consistent with department priorities.</p>												

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Assessments in Game Management Units 15A and 15C (Kenai Peninsula) for Intensive Management to Improve Moose Population												
1004 Gen Fund	IncM	300.0	90.0	10.0	160.0	40.0	0.0	0.0	0.0	1	0	0
		300.0										
<p>This was added by the Legislature as a one-time item for FY2012 and the division initiated field activities during the fiscal year. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. This is a 3-5 year project that is consistent with department priorities. This will restore funding in the base budget for FY2013.</p> <p>This one time item included a full-time position and the department is currently recruiting for PCN 11-2292 in Anchorage, Soldotna and Homer.</p>												
Spatial Analysis of Fish and Wildlife Data and Resource Development												
1004 Gen Fund	Inc	150.0	95.7	12.3	42.0	0.0	0.0	0.0	0.0	0	0	0
		150.0										
<p>The State of Alaska supports resource development across the state, including North Slope oil and gas projects. Alaskans are supportive of these development projects that not only include oil and gas extraction, but also the transportation systems necessary to get the energy to markets, both in-state and out of state. At the same time, Alaskans demand protection of fish and wildlife and their habitats for hunting, food, subsistence and culture. In some cases spatially-based conservation measures may be desirable to ensure that there are no additional Endangered Species Act (ESA) listings that hinder development.</p> <p>The division has limited spatial data analysis capability. The division's Information Services program provides excellent public service to hunters and hunting related topics, but there is no programmatic statewide spatial approach for consolidating, managing and disseminating wildlife data and information. The division often fails to provide the Habitat Division, industry, federal agencies, non-governmental organizations and the public with information on subjects like important big game areas, wildlife corridors, wintering areas and calving grounds because our data has not been summarized in a useable, geospatial format. The division is significantly behind state fish and wildlife agencies such as Montana, Arizona, and Washington who have online tools available that can display summary fish and wildlife information concurrent with development projects.</p>												
Transfer PPT PCN 11-4093 to Wildlife Conservation Special Projects for Federal Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>One part-time permanent position is transferred from the Wildlife Conservation component to the Wildlife Conservation Special Projects component. The position is primarily funded in FY2013 by federal grants which are budgeted in the Wildlife Conservation Special Projects component.</p> <p>11-4093, Fish and Wildlife Technician III - Anchorage - PPT</p>												
Totals		31,939.9	19,926.7	874.1	9,096.7	2,042.4	0.0	0.0	0.0	161	35	12

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	11,923.8	4,272.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	31	17	9
1002 Fed Rcpts		8,592.2										
1004 Gen Fund		998.5										
1007 I/A Rcpts		1,229.0										
1018 EVOSS		50.0										
1024 Fish/Game		375.2										
1061 CIP Rcpts		67.6										
1108 Stat Desig		611.3										
Subtotal		11,923.8	4,272.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	31	17	9
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-2-0337 Transfer PFT PCNs 11-2117 and 11-7012 and PPT PCN 11-2224 to Wildlife Conservation												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
Two full-time and one part-time positions are transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component.												
11-2117, Fish & Game Program Technician - Sitka - PFT												
11-7012, Project Assistant - Palmer - PFT												
11-2224, Fish & Wildlife Technician IV - Anchorage - PPT												
ADN 11-2-0342 Transfer PPT PCNs 11-1938 and 11-4100 from Sport Fisheries for wildlife management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Seasonal PCNs 11-1938 and 11-4100 are excess to the needs of Sport Fisheries and are being transferred to the Wildlife Conservation Special Projects component and will be assigned to wildlife management of moose and caribou within Southwest and Interior regions.												
ADN 11-2-0336 Transfer PPT PCN 11-1171 and three NP PCNs 11-IN0902, 11-IN1104 and 11-IN11079 from Wildlife Conservation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	3
One part-time and three non-permanent positions are transferred from the Wildlife Conservation component to the Wildlife Conservation Special Projects component. The four positions are primarily funded in FY2012 by federal grants which are budgeted in the Wildlife Conservation Special Projects component.												
11-1171, Wildlife Biologist II - Fairbanks - PPT												
11-IN0902, Graduate Intern II - Fairbanks - NP												
11-IN1104, College Intern I - Anchorage - NP												
11-N11079, Fish and Wildlife Technician II - Anchorage - NP												
ADN 11-2-0343 Position time status change from PFT to PPT for 11-4009 due to changes in workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
This position is being converted from full-time to part-time due to changes in workload assignment for FY2012 within the Wildlife Diversity Program.												
11-4009, Wildlife Biologist I - Juneau												

Department of Fish and Game

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

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

ADN 11-2-0344 Time status change from PPT to PFT for 11-5195 due to changes in workload

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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The following seasonal position was not assigned a seasonal leave period by management due to the workload assignment for FY2012. These assignments are expected to require the position to work fulltime for the foreseeable future. Convert from PPT to PFT status is applicable.

11-5195, Fish & Game Program Technician, Petersburg Area Office, Wildlife Region I, Petersburg

ADN 11-2-0347 Transfer federal and general fund to Wildlife Conservation for wildlife restoration projects

Trout	-260.0	-260.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-195.0											
1004 Gen Fund	-65.0											

Federal and match authority is needed in the Wildlife Conservation component for grant funding under Pittman-Robertson Wildlife Restoration. Regional staffing for Fish and Wildlife Technicians, a Research Biologist, and an Accounting Technician require additional support during FY2012.

Subtotal	11,663.8	4,012.6	457.3	6,014.3	1,179.6	0.0	0.0	0.0	0.0	29	19	12
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***** **Changes From FY2012 Management Plan To FY2013 Governor** *****

FY2013 Salary Increases

SalAdj	96.9	96.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	79.4											
1004 Gen Fund	8.5											
1007 I/A Rcpts	8.2											
1108 Stat Desig	0.8											

FY2013 Salary Increases: \$96.9

FY2013 Health Insurance Increases

SalAdj	35.5	35.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	29.1											
1004 Gen Fund	2.7											
1007 I/A Rcpts	3.1											
1108 Stat Desig	0.6											

FY2013 Health Insurance Increases: \$35.5

Time Status Change from PPT to PFT for 11-2264 Due to Increase in Workload

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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Seasonal position, 11-2264, Statistical Technician II, located in Anchorage, will be assigned to work full-time for the foreseeable future.

Delete Vacant PFT PCN 11-5036 and PPT PCN 11-4009

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Delete the following vacant positions:												
PCN 11-5036 – PFT Wildlife Biologist III, range 18, located in Fairbanks												
PCN 11-4009 – PPT Wildlife Biologist I, range 14, located in Juneau												
Intensive Management Projects and Projected Federal Receipts												
	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		100.0										
1061 CIP Rcpts		100.0										
Expenditures for personal services paid from capital improvement projects receipts are expected to increase for FY2013 due to an FY2012 capital appropriation for intensive management work. The forecast for federal spending authority requirements could increase by 1.2% for FY2013. The division managed eighty multi-year federal awards within this component during FY2011 and expects a similar number into FY2013. Expenditure patterns for existing multi-year awards can vary yearly.												
Reduce Receipt Authority												
	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-200.0										
Inter-agency receipts will decrease in FY2013 due to an adjusted accounting method for internal Fish and Game shared positions.												
Transfer PPT PCN 11-4093 to Wildlife Conservation for Federal Projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
One part-time permanent position is transferred from the Wildlife Conservation component to the Wildlife Conservation Special Projects component. The position is primarily funded in FY2013 by federal grants which are budgeted in the Wildlife Conservation Special Projects component.												
11-4093, Fish and Wildlife Technician III - Anchorage - PPT												
Totals		11,796.2	4,145.0	457.3	6,014.3	1,179.6	0.0	0.0	0.0	29	18	12

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		732.5	445.1	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
1005 GF/Prgm		295.8										
1024 Fish/Game		436.7										
Subtotal		732.5	445.1	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		732.5	445.1	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		4.5										
1024 Fish/Game		4.4										
FY2013 Salary Increases: \$8.9												
FY2013 Health Insurance Increases												
SalAdj		5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.6										
1024 Fish/Game		2.2										
FY2013 Health Insurance Increases: \$5.8												
Totals		747.2	459.8	2.0	201.9	83.5	0.0	0.0	0.0	2	6	0

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
1002 Fed Rcpts		171.9										
1004 Gen Fund		841.0										
1007 I/A Rcpts		702.6										
1018 EVOSS		54.5										
1061 CIP Rcpts		56.5										
1108 Stat Desig		25.6										
Subtotal		1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	10	0	1
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-2-0219 Delete F&G Program Tech Position, PCN # 11-N08162												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
PCN 11-N08162 was a temporary position and that is no longer needed.												
ADN 11-2-0104 Transfer PCN 11-1722 from Commercial Fisheries Special Projects												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1722 was transferred to the Commissioner's Office from the Commercial Fisheries Special Projects component where it was no longer needed, in April of 2011. This position was reclassified from a Fishery Biologist I to an Administrative Assistant II. The Commissioner's Office was reorganized so that administrative functions can be performed within the division.												
Subtotal		1,852.1	1,355.9	201.4	245.5	49.3	0.0	0.0	0.0	11	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		28.9	28.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.9										
1007 I/A Rcpts		11.4										
1061 CIP Rcpts		0.2										
1108 Stat Desig		0.4										
FY2013 Salary Increases: \$28.9												
FY2013 Health Insurance Increases												
SalAdj		9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.4										
1007 I/A Rcpts		2.8										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.1										

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2013 Health Insurance Increases: \$9.4												
Delete Vacant PFT PCN 11-1787												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the following vacant position:												
PCN 11-1787 – PFT Assistant Commissioner, range 27, located in Juneau												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-14.2	0.0	0.0	14.2	0.0	0.0	0.0	0	0	0
Funding in the personal services line is excess to the need in the Commissioner's Office and is being transferred to supplies to meet the vacancy factor guidelines. Additional authority is needed in the supply line to meet anticipated spending. There are no service impacts associated with this transfer.												
Transfer Inter-Agency Receipts Authority to State Subsistence For Program Needs												
Trout		-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-40.0										
Currently, there is excess inter-agency receipts in the Commissioner's Office which is available to transfer to the State Subsistence component for their program needs. The transfer from personal services is necessary to bring the personal services within vacancy factor guidelines. There are no service impacts with this transfer from the Commissioner's office.												
Totals		1,850.4	1,340.0	201.4	245.5	63.5	0.0	0.0	0.0	10	0	0

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		12,056.6	6,818.3	134.1	4,347.0	567.2	190.0	0.0	0.0	70	10	6
1002 Fed Rcpts		1,934.0										
1004 Gen Fund		2,887.1										
1005 GF/Prgm		141.9										
1007 I/A Rcpts		6,176.9										
1018 EVOSS		327.9										
1061 CIP Rcpts		267.4										
1108 Stat Desig		321.4										
ETS/HR Chargeback Transfer from Department of Administration												
Atrin		82.6	0.0	0.0	82.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.6										
<p>Pursuant to Section 1, Chapter 3, FSSLA 2011, page 2, lines 22 - 25, \$1,328,200 is distributed to state departments and agencies in order to pay service costs charged by the Department of Administration in FY2012, primarily for Personnel and Enterprise Technology Services.</p> <p>The amounts transferred to state agencies are as follows: Administration (non-ETS): 94.4 Administration (Internal): 291.2 Commerce: 30.3 Corrections: 70.2 Education: 25.6 Environmental Conservation: 32.5 Fish and Game: 82.6 Office of the Governor: 6.1 Health and Social Services: 210.4 Labor: 74.1 Law: 33.6 Military and Veterans Affairs: 15.9 Natural Resources: 60.2 Public Safety: 59.6 Revenue: 50.7 Transportation: 178.6 Legislature: 11.9 Court System: .3</p>												
Subtotal		12,139.2	6,818.3	134.1	4,429.6	567.2	190.0	0.0	0.0	70	10	6
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												

ADN 11-2-0442 Delete College Intern II PCN 11-IN1012

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
College Intern II PCN 11-IN1012 is no longer needed. It will be replaced by an existing seasonal position in FY13.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Subtotal		12,139.2	6,818.3	134.1	4,429.6	567.2	190.0	0.0	0.0	70	10	5
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	226.3	226.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		81.1										
1007 I/A Rcpts		129.8										
1018 EVOSS		7.9										
1061 CIP Rcpts		7.5										
FY2013 Salary Increases: \$226.3												
FY2013 Health Insurance Increases												
	SalAdj	65.5	65.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.0										
1007 I/A Rcpts		38.0										
1018 EVOSS		1.6										
1061 CIP Rcpts		1.9										
FY2013 Health Insurance Increases: \$65.5												
Delete Vacant PFT PCN 11-1851												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the following vacant position:												
PCN 11-1851 – PFT Micro/Network Technician I, range 14, located in Anchorage												
Transfer PCN 11-4111 and 11-2219 from Sport Fisheries for Facility Maintenance												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Sport Fisheries does not have an immediate need for two vacant seasonal positions: PCN 11-4111, a Fish and Wildlife Technician III in Juneau and PCN 11-2219, an Information Officer II in Juneau. These positions are being transferred to the Division of Administrative Services to be reclassified to Maintenance Specialists in Fairbanks and Kodiak. Due to the increased facilities in both of those communities, these employees are needed for facility maintenance.												
Reclassify PCN 11-2219 from PPT to PFT												
	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
This vacant position was transferred from Sport Fisheries and is being reclassified from a part-time Information Officer II in Juneau to a full-time Maintenance Specialist in Kodiak. Due to the increased facilities in Kodiak, a position is needed for facility maintenance.												

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	12,431.0	7,110.1	134.1	4,429.6	567.2	190.0	0.0	0.0	70	11	5

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	1,871.6	1,066.3	418.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts		58.6										
1004 Gen Fund		1,399.9										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		390.9										
1061 CIP Rcpts		16.1										
1108 Stat Desig		5.1										
Subtotal		1,871.6	1,066.3	418.7	348.7	37.9	0.0	0.0	0.0	6	5	2
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,871.6	1,066.3	418.7	348.7	37.9	0.0	0.0	0.0	6	5	2
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	34.4	34.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		34.0										
1061 CIP Rcpts		0.3										
FY2013 Salary Increases: \$34.4												
FY2013 Health Insurance Increases												
	SalAdj	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										
1061 CIP Rcpts		0.1										
FY2013 Health Insurance Increases: \$9.3												
Board Member Honorarium and Meeting Costs												
	IncM	191.5	100.5	91.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		191.5										

Over the past few years, the Boards Support Section has maintained a baseline budget while absorbing a variety of increases to core program expenses such as honorarium pay based on a Step A, Range 20 (per statute) for the 14 members of the Board of Fisheries and Board of Game. Unlike pay rate increases of employees, this additional cost is not automatically included in standard salary adjustments to the personal services line. Approximately \$40.0 has been absorbed over the last few years.

Increased costs have also resulted from additional board meeting days/teleconferences needed to address increasingly complex issues throughout the State.

Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)

RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Additional meeting days are needed to address issues that are not normally scheduled during the regular meeting cycle.													
Without additional funding, paying increased Board costs will result in decreased service to the Advisory Committee system, which impacts the public involvement in the regulatory process.													
		Totals	2,106.8	1,210.5	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	5,852.4	3,665.7	381.1	1,626.7	173.9	5.0	0.0	0.0	22	16	8
1002 Fed Rcpts		1,606.9										
1004 Gen Fund		2,519.4										
1007 I/A Rcpts		818.5										
1061 CIP Rcpts		251.8										
1108 Stat Desig		655.8										
Subtotal		5,852.4	3,665.7	381.1	1,626.7	173.9	5.0	0.0	0.0	22	16	8
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-2-0349 Add College Intern III 11-#0009 for Southwest Alaska research												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
A College Intern III is needed in Anchorage to assist a Subsistence Resource Specialist II on a project that conducts research in the harvest and use of marine mammals by residents of Iliamna Lake in Southwest Alaska. Additional duties may include participating in household harvest surveys in the Upper Tanana Region of Interior Alaska, key respondent interviews and ethnographic research.												
PCN 11-IN1201 begins in September 2011 and ends in August 2012. The fund source is statutory designated program receipts.												
ADN 11-2-0327 Transfer between line items to bring personal services within vacancy guidelines												
	LIT	0.0	250.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
Transfer from services is needed to bring personal services within vacancy factor guidelines. There is no impact on services associated with this line item transfer.												
Subtotal		5,852.4	3,915.7	381.1	1,376.7	173.9	5.0	0.0	0.0	22	16	9
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	97.2	97.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.9										
1004 Gen Fund		49.0										
1007 I/A Rcpts		33.4										
1061 CIP Rcpts		0.9										
1108 Stat Desig		4.0										
FY2013 Salary Increases: \$97.2												
FY2013 Health Insurance Increases												
	SalAdj	36.1	36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.8										

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund		18.3										
1007 I/A Rcpts		11.4										
1061 CIP Rcpts		0.3										
1108 Stat Desig		1.3										
FY2013 Health Insurance Increases: \$36.1												
Time Status Change for PCN 11-0439 from PPT to PFT Due to Increased Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
An additional month will shift PCN 11-0439 from part-time to full-time and is necessary because of increased workload resulting from special projects.												
Time Status Change for PCN 11-0409 from PPT to PFT Due to Increased Workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
An additional month will shift PCN 11-0409 from part-time to full-time and is necessary because of increased workload resulting from special projects.												
Reverse Funding for Five Year Harvest Study on Lower Kuskokwim Caribou												
	OTI	-60.0	-30.0	-10.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
A five Year Harvest Study on Lower Kuskokwim Caribou was added by the Legislature as a one-time item for FY2012. The project was initiated in FY2012. This is a three to five year project that is consistent with department priorities.												
Five Year Harvest Study on Lower Kuskokwim Caribou												
	IncM	60.0	30.0	10.0	19.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
A five Year Harvest Study on Lower Kuskokwim Caribou was added by the Legislature as a one-time item for FY2012. The project was initiated in FY2012. This is a three to five year project that is consistent with department priorities. This high priority project will document subsistence harvests of caribou by residents of lower Kuskokwim River communities and prepare annual harvest reports. This will restore funding in FY2013 to continue this project.												
Subsistence Information Update in Proposed Development Sites												
	Inc	1,100.0	0.0	178.7	913.9	7.4	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,100.0										
The division has insufficient inter-agency receipts authority to receive funds from the Department of Natural Resources (DNR) to continue subsistence surveys and research in communities located along the potential pipeline route. Industry is providing funding through DNR to update important subsistence information.												
Receipts from Other State Agencies												
	Inc	800.0	0.0	0.0	800.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		800.0										
An increase in inter-agency receipts authority is needed due to an anticipated increase from other state agencies.												

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Harvest Surveys that Identify Subsistence Use Patterns												
	Inc	317.1	296.1	15.0	5.0	1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		317.1										
<p>This funding will help rebuild the capacity of the division to identify, track, and respond to resource issues connected with both the regulatory process and development opportunities. This is accomplished by conducting harvest surveys that identify subsistence use patterns. These data are important to meet the obligation to provide for the subsistence priority. In addition, developing the capacity to rapidly respond to data needs will enhance the division's ability to support the state's development initiatives.</p> <p>Results from household and community surveys are reported to the Boards of Fisheries and Game. Some information is as old as the 1980's and needs to be updated. Surveys are conducted by adding months to existing seasonal positions as well as contracting with some community workers.</p>												
Reduce Receipt Authority												
	Dec	-800.0	0.0	0.0	-800.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-800.0										
Federal receipts authority is excess to the division's needs.												
Transfer Inter-Agency Receipts Authority from Commissioner's Office for Program Needs												
	Trin	40.0	0.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		40.0										
<p>Currently, there is excess inter-agency receipts authority in the Commissioner's Office which is available to transfer to the State Subsistence component for program needs. The transfer to services is necessary for the anticipated increase in funding from other state agencies.</p>												
Totals		7,442.8	4,345.1	574.8	2,335.6	182.3	5.0	0.0	0.0	24	14	9

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		3,087.9										
Subtotal		3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		3,670.7	952.1	215.6	2,309.7	118.3	75.0	0.0	0.0	9	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		15.5										
FY2013 Salary Increases: \$15.5												
FY2013 Health Insurance Increases												
	SalAdj	7.0	7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		7.0										
FY2013 Health Insurance Increases: \$7.0												
Delete Vacant PFT PCN 11-7007												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the following vacant position:												
PCN 11-7007 – PFT Project Assistant, range 16, located in Anchorage												
Reduce Receipt Authority												
	Dec	-1,090.5	-190.5	-100.0	-750.0	-50.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-1,090.5										
Funding in the personal services line is excess to the need in the Exxon Valdez Oil Spill Trustee Council (EVOSTC) component and is being decreased to meet vacancy factor guidelines. Various line items have more authorization than necessary to meet the annual EVOSTC work plan. There are no service impacts associated with this reduction of authority.												
Transfer PCNs 11-7701 and 11-7705 to Habitat for Development Related Activities												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Vacant positions 11-7701 and 11-7705 are no longer needed by the Exxon Valdez Oil Spill Settlement (EVOS) office and are being transferred to the Division of Habitat to be reclassified to habitat biologists. The two positions will work on development related right-of-way activities and will be funded with inter-agency receipts from the Department of Natural Resources.													
		Totals	2,602.7	784.1	115.6	1,559.7	68.3	75.0	0.0	0.0	6	0	0

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1,608.8										
Subtotal		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		1,608.8	0.0	0.0	1,608.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Facilities Maintenance and Operations Costs												
IncM		3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3,000.0										
Totals		4,608.8	0.0	0.0	4,608.8	0.0	0.0	0.0	0.0	0	0	0

The actual maintenance expenditures occur at the division level and then they are transferred via Reimbursable Service Agreement (RSA) to the State Facilities Maintenance component. This budget reporting structure was established in Chapter 90 SLA 1998 by the legislature. The department needs to bring on-line unbudgeted facility maintenance and operating costs (primarily the Fairbanks Regional Office at about \$1 million), add additional authority to cover a full year for the Fairbanks Hatchery (\$600.0), and add the full year for the Anchorage Hatchery (\$1.4 million). This item is for reporting purposes and will not result in increased state spending.

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,530.0										
Subtotal		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Totals		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		5,955.3	4,563.4	281.5	915.6	174.8	20.0	0.0	0.0	47	2	0
1002 Fed Rcpts		105.2										
1004 Gen Fund		3,752.2										
1007 I/A Rcpts		1,389.4										
1055 IA/OIL HAZ		105.0										
1061 CIP Rcpts		335.3										
1108 Stat Desig		268.2										
Subtotal		5,955.3	4,563.4	281.5	915.6	174.8	20.0	0.0	0.0	47	2	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 11-1-0571 LTNP PCN's 11-N11103 and 11-N11104 to monitor aquatic resources near the Kensington Mine												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two long-term non-permanent Habitat Biologist I positions, for a special project to monitor aquatic resources near the Kensington Mine. The project started April 1, 2011 and is expected to end by October 31, 2013.												
ADN 11-1-0541 LTNP PCN 11-N11107 to document anadromous waters in Juneau, Haines and Sitka												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Establish one long-term non-permanent Fish and Wildlife Technician IV position for a special project to document anadromous waters in Juneau, Haines and Sitka. The project started May 1, 2010 and will end by June 30, 2013.												
ADN 11-2-0293 College Intern LTNP PCNs 11-IN1110 and 11-IN1111 to assist with surveys and data collection projects												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two College Intern II positions in the Fairbanks office to assist with the Kuk River and Kugrua River Stream Surveys, Subsistence Fish Surveys, and Life History Research Data Collection projects. These projects are funded with RSAs from the Department of Natural Resources and these College Interns will work from May through September annually through June 30, 2015 when the projects are completed.												
ADN 11-2-0292 College Intern LTNP PCNs 11-IN1108 and 11-IN1109 to assist with biomonitoring work at the Kensington and G												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Add two College Intern II positions in Juneau to assist with biomonitoring work at the Kensington and Greens Creek Mines in Southeast Alaska. These positions will work May through September each year through 2016. These positions are funded with RSA funds from the Department of Natural Resources.												
Subtotal		5,955.3	4,563.4	281.5	915.6	174.8	20.0	0.0	0.0	47	2	7
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
SalAdj		104.5	104.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		69.2										

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		23.4										
1055 IA/OIL HAZ		1.6										
1061 CIP Rcpts		7.0										
1108 Stat Desig		3.0										
FY2013 Salary Increases: \$104.5												
FY2013 Health Insurance Increases												
	SalAdj	44.6	44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		29.4										
1007 I/A Rcpts		9.8										
1055 IA/OIL HAZ		0.8										
1061 CIP Rcpts		3.1										
1108 Stat Desig		1.3										
FY2013 Health Insurance Increases: \$44.6												
Reclass PCN 11-7705 from Administrative Assistant to Habitat Biologist III												
	PosRecl	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
PCN 11-7705 was transferred into the division of Habitat as an Administrative Assistant, Range 15. This position will be reclassified to a Habitat Biologist III, Range 18 to address anticipated workload.												
Title 16 and Title 41 Pre-Project Reviews, Permitting, Monitoring, and Compliance												
	IncM	185.0	105.0	70.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		185.0										
Habitat reviews activities and issues permits for a variety of projects of importance to Alaskans including mining, public works, oil and gas, hydro-power, and transportation. The Title 16 and Title 41 permit workload continues to increase, but Habitat funding for these review activities has decreased with the loss of the Alaska Coastal Management Program funds (\$100.0) and the Forest Resources and Practices Act funds (\$85.0). This federal funding was received as inter-agency receipts from other agencies. This increment would cover these other lost funds. Permitting and monitoring activities are a fundamental component of resource development in the state.												
Permit Streamlining and Reform												
	Inc	65.0	35.0	10.0	10.0	10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		65.0										
Habitat reviews activities and issues permits for a variety of projects of importance to Alaskans including mining, public works, oil and gas, hydro-power, and transportation. The Title 16 and Title 41 permit workload associated with these activities continues to increase. This funding will cover personal services associated with the increasing workload as well as Habitat's participation in the Governor's initiative related to permit streamlining and reform. Permitting and monitoring activities are a fundamental component of resource development in the state.												

Oil and Gas Related Right-of-Way Work

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts	Inc	200.0	125.0	30.0	30.0	15.0	0.0	0.0	0.0	0	0	0
		200.0										
<p>Habitat anticipates receiving inter-agency receipts from Department of Natural Resources. This is based on assumptions that: 1) right-of-way applications will be received from TransCanada Alaska; and 2) the State Pipeline Coordinator Office will continue efforts associated with right-of-way applications or project amendments from ExxonMobil (Point Thompson Gas Cycling Project), the Alaska Gasline Development Corporation (Alaska Stand Alone Gas Pipeline Project), Enstar (Anchor Point to Ninilchik Natural Gas Pipeline), and Donlin Creek.</p>												
Oil and Gas Related Pre-Permitting Activities												
1004 Gen Fund	Inc	103.5	94.5	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		103.5										
<p>This will provide funding for an existing vacant position to conduct pre-permitting science and planning for oil and gas development activities.</p>												
Documenting Anadromous Waters in Southeast Alaska												
1061 CIP Rcpts	Inc	109.2	109.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		109.2										
<p>Habitat is responsible for protecting and cataloging anadromous fish streams in Alaska. This request will allow Habitat to accept Alaska Sustainable Salmon Funding (AKSSF) for projects such as Documenting Anadromous Waters in Southeast Alaska and other areas of the State.</p> <p>Habitat is currently doing the work with AKSSF funds for the Juneau, Haines, Skagway area but they are anticipating getting additional funds to do the same type of work in the Central Region of the State as well as the rest of Southeast Alaska.</p>												
Transfer PCNs 11-7701 and 11-7705 from EVOS for Development Related Activities												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
<p>Vacant positions 11-7701 and 11-7705 are no longer needed by the Exxon Valdez Oil Spill Settlement (EVOS) office and are being transferred to the Division of Habitat to be reclassified to habitat biologists. The two positions will work on development related right-of-way activities and will be funded with inter-agency receipts from the Department of Natural Resources.</p>												
Totals		6,767.1	5,181.2	400.5	965.6	199.8	20.0	0.0	0.0	49	2	7

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		4,084.1										
Subtotal		4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		4,198.5	3,517.1	36.7	552.6	77.1	15.0	0.0	0.0	29	4	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
FY2013 Salary Increases												
	SalAdj	62.1	62.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		62.1										
FY2013 Salary Increases: \$62.1												
FY2013 Health Insurance Increases												
	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		30.7										
FY2013 Health Insurance Increases: \$30.7												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-10.0	0.0	0.0	10.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy guidelines and provide for anticipated expenditures in the commodities line. This transfer will not impact services or performance.												
Delete Vacant PFT PCN 11-3006												
	Dec	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete the following vacant position:												
PCN 11-3006 – PFT Paralegal II, range 15, located in Juneau												
Totals		4,291.3	3,599.9	36.7	552.6	87.1	15.0	0.0	0.0	28	4	0