

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	5,657.3	4,073.8	112.6	1,045.9	385.0	40.0	0.0	0.0	47	58	0
1002 Fed Rcpts		482.1										
1003 G/F Match		400.2										
1004 Gen Fund		3,857.5										
1036 Cm Fish Ln		317.5										
1109 Test Fish		600.0										
	Subtotal	5,657.3	4,073.8	112.6	1,045.9	385.0	40.0	0.0	0.0	47	58	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Restore PCN 11-1920 in CF SE Region Fisheries Mgmt Component												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1920 was deleted in the FY06 Governor's Request. The Division of Administrative Services has a need for a full time PCN, therefore, this PCN is being restored and transferred out to the Administrative Services component.												
Transfer out PCN 11-1920 from CF SE Fish Mgmt to Administrative Services Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-1920 was deleted in the FY06 Governor's Request. However, due to a recent need in the Division of Administrative Services, this PCN was restored and is being transferred to the Administrative Services component.												
Change status of PCN 11-1950 from PT to FT in CF SE Region Fisheries Mgmt component												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-1950, a Fish and Wildlife Technician IV, is being changed from a full time seasonal to a full time regular position due to an increase in dive fishery activities and associated report writing.												
	Subtotal	5,657.3	4,073.8	112.6	1,045.9	385.0	40.0	0.0	0.0	48	57	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Restore state funding to fishery managers in the southeast region												
	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										
General fund support of salaries for the salmon fishery management biologists in southeast Alaska was reduced in prior years causing salaries to be charged between general fund and federal grants. The southeast region is the only region in the division that does not have full general fund support for these essential state management positions.												
This request restores full state funding for fishery management biologists for state management of southeast Alaska salmon fisheries. This will allow the ability of state managers to use federal funds received from the Pacific Salmon Commission to conduct salmon stock assessment projects related to implementing the 1999 Agreement of the Pacific Salmon Treaty.												

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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Full general fund support for the region's management biologists will allow fishery management staff flexibility when setting management priorities and policies.

This project addresses our strategy of sustaining fisheries on stocks of fish, shellfish, and aquatic plants based on the control and regulation of harvests through responsive management systems. The ability of the division to maintain or increase the economic value of commercial fisheries and provide for subsistence uses depends on a fishery management system that responds quickly to changing circumstances and information regarding the status of the stocks being harvested. Full state funding for these front line management staff is necessary for maintaining or increasing the benefits from the state's fisheries resources.

Increase salmon stock assessment projects in the southeast region

1004 Gen Fund	Inc	200.0	200.0	99.8	0.5	94.1	5.6	0.0	0.0	0.0	0	0	0
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A variety of salmon stock assessment projects around the state will be funded with increments contained in each Commercial Fisheries management component. These high priority projects will enable the division to set escapement goals for important stocks lacking them, improve the scientific basis of an established escapement goal, or improve the ability to monitor established escapement goals.

Specific projects in the southeast region include the Chilkat River mark and recapture studies, increased funding for aerial surveys, reinstatement of weirs previously eliminated due to reduced funding, and increased seasonal duration of weir operation that has been reduced due to reductions in funding.

These projects address our strategy of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments. This increment will enable the division to improve the precision of escapement goals through the collection of high quality data over longer periods of time and for more stocks. Accurate escapement goals are essential to maintaining stable harvests or increasing harvests for subsistence uses and for commercial harvest.

Transfer in PCNs 11-1018, 11-1297 and 11-1824 from CF Special Projects due to funding shift

1004 Gen Fund	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
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PCNs 11-1018, 11-1297, and 11-1824 are being transferred from the Special Projects component to the Southeast Region Fisheries Management component due to a general fund increment. This change will move fishery managers in the Southeast Region from a mix of federal and state funds to 100% general fund.

Adjust personal services to meet vacancy requirements

1004 Gen Fund	LIT	0.0	-67.0	0.0	67.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This line item transfer is necessary to meet the required vacancy factor and is necessary as PCN 11-1824 was previously partially funded in this component, but budgeted in the Commercial Fisheries Special Projects component. With this position being transferred, excess personal services authority is being transferred to services to meet cost increases such as statewide computer and telecommunication costs and fuel increases.

Change time status of PCN 11-1013 from full time to part time due to workload

1004 Gen Fund	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
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PCN 11-1013 is being converted to part time due to workload.

Delete a seasonal vacant position as no longer needed

1004 Gen Fund	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
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Delete seasonal 11-1379 Fish & Wildlife Tech III in Juneau as no longer needed.

Change Record Detail - Multiple Scenarios With Descriptions

Department of Fish and Game

Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	74.2	74.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.2										
Wage increases applicable to this component: \$74.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
Health insurance increases applicable to this component: \$10.3												
FY 07 Retirement Systems Cost Increase												
	SalAdj	137.0	137.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		137.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$137.0												
Risk Management Self-Insurance Funding Increase												
	Inc	18.8	18.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.8										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		6,497.6	4,746.9	113.1	1,207.0	390.6	40.0	0.0	0.0	50	57	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	6,932.6	5,225.9	174.4	1,079.7	410.1	42.5	0.0	0.0	48	112	0
1004 Gen Fund		6,184.6										
1036 Cm Fish Ln		398.0										
1109 Test Fish		350.0										
	Subtotal	6,932.6	5,225.9	174.4	1,079.7	410.1	42.5	0.0	0.0	48	112	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Restore PCN 11-7072 in CF Central Region Fisheries Mgmt Component												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-7072 was deleted in the FY06 Governor's Request. The Division of Administrative Services has a need for a full time PCN, therefore, this PCN is being restored and transferred out to the Administrative Services component.												
Transfer out PCN 11-7072 from CF Central Region Fish Mgmt to Administrative Services Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-7072 was deleted in the FY06 Governor's Request. However, due to a recent need in the Division of Administrative Services, this PCN was restored and is being transferred to the Administrative Services component.												
Transfer out PCN 11-1375 from CF Central Region to CF Special Projects component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-1375 is being transferred from the Central Region Fisheries Management component to the Special Projects component due to assigned funding.												
Change status of PCN 11-1676 from PT to FT in CF Central Region Fisheries Mgmt component												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-1676 is being changed from a full time seasonal to a full time regular position due to the workload at the Fishery Information Window in the Anchorage regional office.												
	Subtotal	6,932.6	5,225.9	174.4	1,079.7	410.1	42.5	0.0	0.0	49	110	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Increase salmon stock assessment projects in CF Central Region												
	Inc	300.0	186.0	3.1	51.9	24.0	35.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

A variety of salmon stock assessment projects around the state will be funded with increments contained in each Commercial Fisheries management component. These high priority projects will enable the division to set escapement goals for important stocks lacking them, improve the scientific basis of an established escapement goal, or improve the ability to monitor established escapement goals.

Specific projects in the central region include increased funding for aerial surveys in Prince William Sound, reinstatement of weirs previously eliminated due to reduced funding, and increased seasonal duration of weir operation that has been reduced due to reductions in funding.

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<p>These projects address our strategy of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments. This increment will enable the division to improve the precision of escapement goals through the collection of high quality data over longer periods of time and for more stocks. Accurate escapement goals are essential to maintaining stable harvests or increasing harvests for subsistence uses and for commercial harvest.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	95.2	95.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		95.2										
Wage increases applicable to this component: \$95.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.8										
Health insurance increases applicable to this component: \$12.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	174.9	174.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		174.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$174.9												
Risk Management Self-Insurance Funding Increase												
	Inc	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.9										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		7,539.4	5,718.7	177.5	1,131.6	434.1	77.5	0.0	0.0	49	110	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	4,501.4	3,471.5	187.6	485.2	320.6	36.5	0.0	0.0	35	59	0
1004 Gen Fund		4,181.7										
1036 Cm Fish Ln		284.5										
1109 Test Fish		35.2										
	Subtotal	4,501.4	3,471.5	187.6	485.2	320.6	36.5	0.0	0.0	35	59	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	4,501.4	3,471.5	187.6	485.2	320.6	36.5	0.0	0.0	35	59	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Increase salmon stock assessment projects in CF Arctic Yukon Kuskokwim Region												
	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										
<p>A variety of salmon stock assessment projects around the state will be funded with increments contained in each Commercial Fisheries management component. These high priority projects will enable the division to set escapement goals for important stocks lacking them, improve the scientific basis of an established escapement goal, or improve the ability to monitor established escapement goals.</p> <p>Specific projects in Arctic Yukon Kuskokwim Region include assessment of the size and distribution of the spawning population of chinook salmon in the Tanana River, reinstatement of weirs previously eliminated due to reduced funding, and increased seasonal duration of weir operation that has been reduced in duration due to funding reductions.</p> <p>Supervision of a number of salmon stock assessment programs in the Arctic Yukon Kuskokwim Region would be secured with general funds, protecting them from potential reductions in federal funding from the Federal Office of Subsistence Management.</p> <p>These projects address our strategy of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments. This increment will enable the division to improve the precision of escapement goals through the collection of high quality data over longer periods of time and for more stocks. Accurate escapement goals are essential to maintaining stable harvests or increasing harvests for subsistence uses and for commercial harvest.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	63.9	63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.9										
Wage increases applicable to this component: \$63.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.9										

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Health insurance increases applicable to this component: \$7.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	118.7	118.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$118.7												
Risk Management Self-Insurance Funding Increase												
	Inc	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		4,808.4	3,778.5	187.6	485.2	320.6	36.5	0.0	0.0	35	59	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	7,317.4	5,172.1	178.6	1,208.8	513.5	19.4	0.0	225.0	40	78	0
1004 Gen Fund		5,413.9										
1036 Cm Fish Ln		412.8										
1109 Test Fish		1,490.7										
ADN 11-6-0026 Budget implementation revision												
	LIT	0.0	0.0	35.0	177.5	12.5	0.0	0.0	-225.0	0	0	0
This line item transfer will spread the Test Fish receipt authority that was submitted in the Governor's Amended budget. This authority is required to support the federal crab rationalization program in the Bering Sea and Aleutian Islands.												
	Subtotal	7,317.4	5,172.1	213.6	1,386.3	526.0	19.4	0.0	0.0	40	78	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Transfer in PCN 11-5052 & 11-5192 from CF Special Projects to CF WW Region Fish Mgmt component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
Full time PCN 11-5052 and part time PCN 11-5192 are being transferred from the Special Projects component to Westward Region Fisheries Management component due to assigned funding.												
Transfer out PCN 11-5308 from CF WW Region Fish Mgmt to CF Special Projects component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-5308 is being transferred out of Westward Region Fisheries Management component to Special Projects component due to assigned funding.												
ADN 11-6-0263 - Transfer personal services authority in CF WW Region Fish Mgmt component												
	LIT	0.0	-100.0	25.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Excess personal services authority is being transferred to the travel and contractual lines to cover anticipated increases in expenditures.												
	Subtotal	7,317.4	5,072.1	238.6	1,461.3	526.0	19.4	0.0	0.0	41	78	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Increase salmon stock assessment projects in CF Westward Region												
	Inc	400.0	223.0	67.0	71.0	32.0	7.0	0.0	0.0	0	0	0
1004 Gen Fund		400.0										

A variety of salmon stock assessment projects around the state will be funded with increments contained in each Commercial Fisheries management component. These high priority projects will enable the division to set escapement goals for important stocks lacking them, improve the scientific basis of an established escapement goal, or improve the ability to monitor established escapement goals.

Specific projects in the Westward Region include increased funding for aerial surveys, reinstatement of weirs previously eliminated due to reduced funding, and increased seasonal duration of weir operation that has been reduced in duration due to funding reductions.

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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These projects address our strategy of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments. This increment will enable the division to improve the precision of escapement goals through the collection of high quality data over longer periods of time and for more stocks. Accurate escapement goals are essential to maintaining stable harvests or increasing harvests for subsistence uses and for commercial harvest.

Increase test fish receipts to support rationalized crab management in CF Westward Region

1109 Test Fish	Inc	1,500.0	80.0	30.0	1,385.0	5.0	0.0	0.0	0.0	0	0	0
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Test Fish authority is provided to cover increased management costs and the development of appropriate state regulations associated with the rationalization of the Bering Sea/Aleutian Islands (BSAI) king and tanner crab fisheries by the North Pacific Fishery Management Council (Council). Management of the BSAI king and tanner crab fisheries is delegated to the state under a fishery management plan adopted by the Council.

Crab rationalization will fundamentally change the conduct of the rationalized crab fisheries. The extended length of the rationalized crab fisheries will require a greater commitment of the department's resources in remote ports where the BSAI crab fleet is based and where the BSAI crab are delivered for processing. In season data is required to prevent overfishing and address bycatch concerns. A dockside sampling program collects biological data that is necessary for biological management and reporting requirements.

During the expanded fishing seasons, the state is obligated to collect data to characterize the harvest and bycatch through increased observer coverage, conduct dockside data collection and confidential skipper interviews in various ports, provide on-grounds enforcement of regulations, and modify/repeal/develop regulations to fit the crab rationalization plan.

This proposal also covers increased costs to the Alaska State Troopers (AST) to provide enforcement of rationalized crab fisheries. The AST is the primary law enforcement agency with responsibility to enforce and monitor the commercial crab regulations in the BSAI. The AST has a long-term relationship with the NOAA Fisheries/Office of Law Enforcement (OLE), beginning in 1978 with the signing of a Memorandum of Understanding. The AST and NOAA/OLE currently have a Cooperative Enforcement Agreement (CEA) in place.

This project addresses our strategies of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments; and sustaining fisheries on stocks of fish, shellfish and aquatic plants based on the control and regulation of harvests through responsive management systems. The collection and analysis of biological data from the crab fisheries in the Bering Sea is essential to the maintenance of healthy stocks of crab that will support commercial fisheries now and in the future. Enforcement of fishing regulations and rules is needed for the management measures intended to protect the crab stocks, to be effective. While a reduction will occur to fishermen and processors in the immediate future as a result of test fishing revenue, the division is confident that this is a good investment for the industry in the long term.

Transfer out PCN 11-1033 from CF Westward Region Fish Mgmt to CF Special Projects due to funding

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
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PCN 11-1033 is being transferred out of the Westward Region Fisheries Management component to the Special Projects component due to funding shifts. This PCN will be funded with Receipt Supported Services as part of a statewide shellfish and groundfish increment.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

1004 Gen Fund	SalAdj	93.8	93.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Wage increases applicable to this component: \$93.8

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.1										
Health insurance increases applicable to this component: \$11.1												
FY 07 Retirement Systems Cost Increase												
	SalAdj	173.7	173.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$173.7												
Risk Management Self-Insurance Funding Increase												
	Inc	24.1	24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		24.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		9,520.1	5,677.8	335.6	2,917.3	563.0	26.4	0.0	0.0	40	78	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	2,695.5	1,523.4	118.9	958.1	80.1	15.0	0.0	0.0	23	1	0
1004 Gen Fund		1,807.2										
1036 Cm Fish Ln		274.7										
1156 Rcpt Svcs		230.0										
1194 F&G Nonded		383.6										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
ADN 1160530 Statewide chargeback funding transferred from Department of Administration												
	Atrin	80.2	0.0	0.0	80.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		80.2										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	2,783.8	1,531.5	118.9	1,038.3	80.1	15.0	0.0	0.0	23	1	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 11-6-0264 - Transfer in GF from CF Fisheries Development to CF HQ Fish Mgmt for staffing												
	Trin	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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1004 Gen Fund		30.0										
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The headquarters unit is being restructured to improve the division's ability to address supervisory and leadership issues that the current organization inadequately addresses because of limited senior staff. In order to facilitate part of this reorganization, \$30.0 is being transferred from the Fisheries Development component to the Fisheries Management component. The general fund is needed partly to fund an assistant director position and to also adjust the vacancy factor so overspending personal services doesn't occur. Funding is available from the Fisheries Development component and so no impact on existing programs is expected.

ADN 11-6-0265 - Transfer in GF from CF Special Projects to CF HQ Fish Mgmt component to address spending needs

	Trin	46.4	30.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										

A transfer of general funds from Special Projects to HQ Fish Management is required to support a publication specialist, plus an increase in contractual expenditures such as lease costs. Some employer cost increases in the Special Projects component were approved as general fund, but various other revenue sources are available to cover these costs.

	Subtotal	2,860.2	1,591.5	118.9	1,054.7	80.1	15.0	0.0	0.0	23	1	0
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***** **Changes From FY2006 Management Plan To FY2007 Governor** *****

Increase salmon stock assessment projects in Commercial Fisheries Headquarters

	Inc	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

A variety of salmon stock assessment projects around the state will be funded with increments contained in each Commercial Fisheries management component. These high priority projects will enable the division to set escapement goals for important stocks lacking them, improve the scientific basis of an established escapement goal, or improve the ability to monitor established escapement goals.

In the Headquarters component, a database specialist will be hired to support the data gathering, storing and reporting of stock assessment information generated by these projects.

This project addresses our strategy of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments. This increment will enable the division to improve the precision of escapement goals through the collection of high quality data over longer periods of time and for more stocks. Accurate escapement goals are essential to maintaining stable harvests or increasing harvests for subsistence uses and for commercial harvest.

Restore state funding for extended jurisdiction staff in CF Headquarters Fisheries Management

	Inc	600.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		600.0										

The Extended Jurisdiction (EJ) section provides data and policy analyses needed to participate aggressively in the North Pacific Fishery Management Council and other federal fishery arenas. Fisheries prosecuted in federal waters adjacent to Alaska's state waters provided significant benefits to Alaska residents, including harvesters, processors, and business owners, but often policy decisions arrived at by federal managers are not in the best interest of Alaskans. In support of the department's representation on the North Pacific Council and the federal fishery management process, the EJ section is essential to identifying, developing, and presenting the state's position on a wide variety of biological, economic, and social issues.

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Currently salaries and support for the EJ section are federally funded. This request will provide full state funding, and will allow the use of the federal funds to conduct biological and economic assessment projects related to state interests in federal fishery management issues.

This addresses our strategy of sustaining fisheries on stocks of fish, shellfish and aquatic plants based on the control and regulation of harvests through responsive management systems. Securing the maximum in social and economic benefits to Alaskans from the fisheries occurring off the shores of Alaska within the Exclusive Economic Zone of the United States requires effective representation and advocacy by the state within the North Pacific Management Council.

Transfer in funding and PCNs from CF Fisheries Development due to consolidation

Trin		3,119.2	2,350.6	67.3	250.0	439.3	12.0	0.0	0.0	27	6	0
1004 Gen Fund		2,940.8										
1036 Cm Fish Ln		178.4										

The Fisheries Development component is being combined with the Headquarters Fisheries Management component to streamline budget and fiscal management. In the transfer in, an adjustment has been made to reduce the contractual line and to provide additional authority to the commodity line to address program needs.

Transfer in PCNs from CF Special Projects for stock assessment and extended jurisdiction programs

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	2	0
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Part time PCN 11-5125 is being transferred from the Commercial Fisheries Special Projects component to the Commercial Fisheries Headquarters Fisheries Management component and will be funded with the separate stock assessment increment. A status change to full-time and a job title change is being requested under a separate change record.

PCNs 11-1222, 11-1427, 11-5020 (PT), 11-5053, and 11-5155 are being transferred from the Commercial Fisheries Special Projects componet to the Headquarters Fisheries Management component and will be funded with the separate extended jurisdiction program increment.

Change status of PCN 11-5125 to full time to address work load

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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PCN 11-5125 is being converted from part-time to full-time due to workload. The position title has been changed from Fish and Wildlife Technician II to Database Specialist II.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj		29.7	29.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.7										

Wage increases applicable to this component: \$29.7

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj		3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										

Health insurance increases applicable to this component: \$3.2

FY 07 Retirement Systems Cost Increase

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Headquarters Fisheries Management (2171)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	55.5	55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$55.5												
Risk Management Self-Insurance Funding Increase												
1004 Gen Fund	Inc	120.7	7.6	0.0	113.1	0.0	0.0	0.0	0.0	0	0	0
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		6,888.5	4,738.1	186.2	1,417.8	519.4	27.0	0.0	0.0	55	8	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Fisheries Development (1942)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,016.7	2,218.1	67.3	358.3	361.0	12.0	0.0	0.0	26	7	0
1004 Gen Fund		2,838.3										
1036 Cm Fish Ln		178.4										
	Subtotal	3,016.7	2,218.1	67.3	358.3	361.0	12.0	0.0	0.0	26	7	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 11-6-0264 - Transfer out GF from CF Fisheries Development to CF HQ Fish Mgmt												
	Trout	-30.0	0.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-30.0										
<p>The headquarters unit is being restructured to improve the division's ability to address supervisory and leadership issues that the current organization inadequately addresses because of limited senior staff. In order to facilitate part of this reorganization, \$30.0 is being transferred from the Fisheries Development component to the Fisheries Management component. The general fund is needed partly to fund an assistant director position and to also adjust the vacancy factor so overspending personal services doesn't occur. Funding is available from the Fisheries Development component and so no impact on existing programs is expected.</p>												
Transfer out PCN 11-5038 from CF Fisheries Development to CF Special Projects component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-5038 is being transferred from Fisheries Development to the Special Projects component due to assigned funding.												
Transfer out PCN 11-7018 & 11-7021 from CF Fisheries Development to CF CIP Position Costs component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
PCN 11-7018 and 11-7021 are being transferred out from the Fisheries Development component to the CIP Position Costs component due to assigned funding.												
Transfer in PCNs 11-1390 & 11-1823 from CF Special Projects to CF Fisheries Development component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCNs 11-1390 and 11-1823 are being transferred from the Special Projects component to the Fisheries Development due to assigned funding.												
Transfer in PCN 11-1779 from CF CIP Position Costs to CF Fisheries Development component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1779 is being transferred out from the CIP Position Costs component to the Fisheries Development component due to assigned funding.												
Change status of PCN 11-5152 from PT to FT due to workload												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-5152 is being changed from part time to full time due to increased workload in the genetics lab. The position is also being reclassified to a F&G Program Technician.												
	Subtotal	2,986.7	2,218.1	67.3	328.3	361.0	12.0	0.0	0.0	27	6	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Fisheries Development (1942)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer out funding and PCNs to CF Headquarters Fisheries Management due to consolidation												
	Trout	-3,119.2	-2,350.6	-67.3	-328.3	-361.0	-12.0	0.0	0.0	-27	-6	0
1004 Gen Fund		-2,940.8										
1036 Cm Fish Ln		-178.4										
The Fisheries Development component is being combined with the Headquarters Fisheries Management component to streamline budget and fiscal management.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	41.3	41.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		41.3										
Wage increases applicable to this component: \$41.3												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
Health insurance increases applicable to this component: \$4.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	75.9	75.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		75.9										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$75.9												
Risk Management Self-Insurance Funding Increase												
	Inc	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	21,407.7	10,565.6	662.0	6,691.7	1,918.4	720.0	0.0	850.0	64	172	0
1002 Fed Rcpts		15,532.8										
1004 Gen Fund		46.4										
1007 I/A Rcpts		1,669.3										
1018 EVOSS		382.3										
1024 Fish/Game		11.3										
1108 Stat Desig		2,246.6										
1156 Rcpt Svcs		362.1										
1194 F&G Nonded		1,156.9										
ADN 11-6-0027 Budget implementation revision												
	LIT	0.0	75.8	23.7	746.6	3.9	0.0	0.0	-850.0	0	0	0
This line item transfer is to spread the federal authority submitted in the Governor's Amended budget. This authority is required to allow the division to book a new federal grant from the National Marine Fisheries Service to manage the federal crab rationalization program in the Bering Sea and Aleutian Islands.												
Dive Fisheries carryforward Sec. 19(d) Ch 159 SLA 2004 P66 L30 (SB283), Lapses 6/30/07												
	ReAprop	135.5	84.8	5.4	30.0	15.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund		135.5										
This change record will reappropriate the balance remaining at the end of FY05 of AR 41078. The original budget was a reappropriation of dive fishery tax assessments generated by the SE Alaska Regional Dive Fishery Association that had a start date of May 2004 and lapses June 30, 2007. This multi year appropriation is posted on AKSAS and no AB/ADN is required.												
Subtotal		21,543.2	10,726.2	691.1	7,468.3	1,937.6	720.0	0.0	0.0	64	172	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Restore PCN 11-1860 and 11-1276 in CF Special Projects Component												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
PCN 11-1860 and 11-1276 were deleted in the FY06 Governor's Request. The Division of Administrative Services has needs for permanent PCNs to replace nonpermanent positions, therefore, the PCNs are being restored and transferred out to the Admin Services component.												
Transfer out PCN 11-1860 and 11-1276 from CF Special Projects to Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
PCN 11-1860 and 11-1276 were deleted in the FY06 Governor's Request. The Division of Administrative Services has needs for permanent PCNs to replace nonpermanent positions, therefore, the PCNs are being restored and transferred out to the Admin Services component.												
Transfer out PCN 11-5052 & 11-5192 from CF Special Projects to CF WW Region Fish Mgmt component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
Full time PCN 11-5052 and part time PCN 11-5192 are being transferred from the Special Projects component to Westward Region Fisheries Management component due to funding needs.												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Transfer out PCNs 11-1390 & 11-1823 from CF Special Projects to CF Fisheries Development component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCNs 11-1390 and 11-1823 are being transferred from the Special Projects component to the Fisheries Development due to assigned funding.												
ADN 11-6-0265 -Transfer out GF from CF Special Projects to CF HQ Fish Mgmt component to address spending needs												
	Trout	-46.4	-46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-46.4										
A transfer of general funds from Special Projects to HQ Fish Management is required to support a publication specialist, plus an increase in contractual expenditures such as lease costs. Some employer cost increases in the Special Projects component were approved as general fund, but various other revenue sources are available to cover these costs.												
Transfer in PCN 11-5308 from CF WW Region Fish Mgmt to CF Special Projects component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-5308 is being transferred out of WW Region Fisheries Management component to Special Projects component due to assigned funding.												
Transfer in PCN 11-5038 from CF Fisheries Development to CF Special Projects component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-5038 is being transferred from Fisheries Development to the Special Projects component due to assigned funding.												
Transfer in PCN 11-1006 from CF CIP Position Costs to CF Special Projects component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1006 is being transferred from the CIP Position Costs component to the Special Projects component due to assigned funding.												
Transfer in PCN 11-1375 from CF Central Region to CF Special Projects component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-1375 is being transferred from the Central Region Fisheries Management component to the Special Projects component due to assigned funding.												
Transfer in PCNs 11-1857 & 11-1972 from CF CIP Position Costs to CF Special Projects component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
PCNs 11-1857 and 11-1972 are being transferred from the CIP Position Costs component to Special Projects due to assigned funding.												
Change status of PCN 11-1914 from PT to FT in CF Special Projects component												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
PCN 11-1914, a Fishery Biologist II, is a full time seasonal being changed to a full time regular due to an increase in work associated AYK research activities.												
	Subtotal	21,496.8	10,679.8	691.1	7,468.3	1,937.6	720.0	0.0	0.0	66	172	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Reverse the Dive Fisheries carryforward Sec. 19(d) Ch 159 SLA 2004 P66 L30 (SB283), Lapses 6/30/07												
	OTI	-135.5	-84.8	-5.4	-30.0	-15.3	0.0	0.0	0.0	0	0	0
	1004 Gen Fund	-135.5										

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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The original budget to reappropriate dive fishery tax assessments generated by the Southeast Alaska Regional Dive Fishery Association had a start date of May 2004 and lapses June 30, 2007 in AR 41078. The balance remaining at the beginning of subsequent fiscal years have been reappropriated. This change record will reverse the reappropriated balance that was brought forward in FY06.

Convert remaining authority from Fish and Game Dedicated funds to Fish and Game Non-dedicated funds

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-11.3										
1194 F&G Nonded		11.3										

The Fish and Game fund authority within the Commercial Fisheries Division was split between dedicated and non-dedicated in FY06. All of the authority within the division was to be converted to non-dedicated, but this amount was overlooked. This fund change now converts the remaining amount to non-dedicated.

Increase receipt supported services for statewide groundfish and shellfish projects in the CF Special Projects

	Inc	900.0	720.6	21.3	101.3	56.8	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		900.0										

Shellfish and groundfish management and stock assessment have received relatively little state funding compared to their value of approximately \$200 million annually. The harvest of these species is important to resident Alaskan fishermen and processors, because these species provide product to harvest and process during the times of the year when salmon are not running.

This will provide additional funding for biometric support for survey design and data analysis in various shellfish programs, shrimp stock assessments, and biological sampling in the red sea urchin fishery. This will also fund shrimp stock assessments in Prince William Sound, Cook Inlet, and the Westward Region; and biological catch sampling, data analysis, and population assessment for crab species in southeast Alaska, Prince William Sound, Cook Inlet, and the Westward Region. In addition, this increment will fund a trawl survey for the Norton Sound Red King Crab fishery, which is the most valuable fishery north of the Yukon River.

This request will enable the division to develop new or more accurate reproductive goals for shellfish and groundfish stocks and improve the ability of the department to manage harvests to take the maximum biologically sustainable harvest while protecting the reproductive potential of the stocks.

These projects address our strategy of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments. This increment will enable the division to improve the precision of estimates of the number of finfish or shellfish needed in a specific stock to maintain biological productivity. Accurate estimates of spawning populations needed to maintain productive populations are essential to maintaining stable harvests or increasing harvests for subsistence uses and for commercial harvest.

Establish Bristol Bay Science and Education Initiative in CF Special Projects

	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	3	0
1156 Rcpt Svcs		300.0										

Bristol Bay provides an excellent palette for education in salmon fishery management. This will provide funds to be used to develop a pilot program in Bristol Bay that recruits high school students for seasonal positions as fishery technicians with the Department of Fish and Game. The department will work with area high schools to identify students with an interest in the biological sciences and encourage those individuals to consider working for the department as seasonal technicians and pursuing a career with the department in fish and game research or management. The department will also work with the University of Alaska to establish a program for recruiting and supporting high school graduates, who have performed successfully as seasonal

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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technicians with the department, in pursuit of a university education that will prepare them for a professional career with the department. Three part time Fish and Wildlife Technician I positions are being requested as part of this request.

This project will increase the value of the Bristol Bay harvest and provide a way to develop the staff resources necessary to perform necessary stock assessment and management activities for the department.

This project addresses our strategies of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments; and sustaining fisheries on stocks of fish shellfish and aquatic plants based on the control and regulation of harvests through responsive management systems. The development of the next generation of research and management staff is critical to continued success in managing the aquatic resources of Alaska. This increment will also lead to increased employment opportunities for Alaskan youth.

Increase receipt supported services to support dive fishery projects in CF Southeast Region

Inc		137.9	0.0	0.0	137.9	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		137.9										

The Southeast Alaska Regional Dive Fishery Association (SARDFA) is assessed a tax on their dive fishery products. This tax revenue is made available to the department through a contract with SARDFA, which supports various dive fishery projects. This request will allow the department to take advantage of available revenue and bolster project allocations.

Insufficient authority existed in FY06 and the original contract could not be approved. This request will address that issue. With an anticipated increase in the value of the geoduck fishery, the division is anticipating a total project need of about \$500.0 in FY07.

This project addresses our strategy of ensuring the conservation of natural stocks of fish, shellfish, and aquatic plants based on scientifically sound assessments. This increment will enable the division to improve the precision of estimates of the number of shellfish needed in a specific stock to maintain biological productivity to support the commercial dive fishery harvests. Accurate estimates of spawning populations needed to maintain productive populations are essential to maintaining stable harvests or increasing harvests for subsistence uses and for commercial harvest.

Transfer in funding and PCNs from CF CIP Positions Costs to CF Special Projects due to consolidation

Trin		3,261.9	3,261.9	0.0	0.0	0.0	0.0	0.0	0.0	14	25	0
1061 CIP Rcpts		3,261.9										

The CIP Position Costs component is being combined with the Special Projects component to streamline budget and fiscal management.

Transfer in PCN 11-1033 from CF Westward Region Fisheries Management to CF Special Projects due to funding shifts

Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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PCN 11-1033 is being transferred out of the Commercial Fisheries Westward Region Fisheries Management component to the Commercial Fisheries Special Projects component due to funding shifts. This PCN will be funded with receipt supported services as part of a statewide shellfish and groundfish increment.

Change status of PCN 11-1060 to full time due to increased workload

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
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PCN 11-1060 is being converted from a full time seasonal position to a full time regular employee due to workload. The position is also being reclassified to an Administrative Clerk III to meet the needs of the regional office.

Transfer out federal authority from CF Special Projects to Sport Fisheries to support the invasive species program

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1002 Fed Rcpts	Trout	-300.0	-100.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
The Invasive Species Program was transferred to the Sport Fish Division, Sport Fisheries component, in FY06. This action will transfer sufficient federal authority to the Sport Fish Division to support the revenue generated by the invasive species grant in FY07.												
Transfer out PCNs 11-1018, 11-1297 and 11-1824 to CF Southeast Region Fisheries Management due to funding shift												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
PCNs 11-1018, 11-1297, and 11-1824 are being transferred from the Commercial Fisheries Special Projects component to the Southeast Region Fisheries Management component due to a change in funding. This transfer will move fishery managers in the Southeast Region from a mix of federal and state funds to 100% general fund.												
Transfer six PCNs to CF Headquarters Fisheries Management for the stock assessment and extended jurisdiction programs												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	-2	0
Part time PCN 11-5125 is being transferred from the Commercial Fisheries Special Projects component to the Commercial Fisheries Headquarters Fisheries Management component and will be funded with the separate stock assessment increment.												
PCNs 11-1222, 11-1427, 11-5020 (PT), 11-5053, and 11-5155 are also being transferred from the Commercial Fisheries Special Projects component to the Commercial Fisheries Headquarters Fisheries Management component and will be funded with the separate extended jurisdiction program increment.												
Transfer out excess CIP authority to meet the needs of Sport Fisheries												
1061 CIP Rcpts	Trout	-115.0	-115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A transfer of excess CIP Receipts authority is being transferred from the Commercial Fisheries Special Projects component to the Sport Fisheries component. Sport Fisheries has a need for additional CIP Receipts authority due to positions being charged to additional capital projects.												
Delete excess CIP authority												
1061 CIP Rcpts	Dec	-500.0	-500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
CIP Receipts authority is being deleted in Commercial Fisheries Special Projects due to project needs. Two multi-year CIP funded grants expire at the end of FY06, therefore, the authority for the positions in those grants is no longer needed.												
Delete 3 seasonal vacant positions no longer needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Delete the following seasonal positions no longer needed: 11-5241 Analyst/Programmer I in Juneau 11-1345 Fish & Wildlife Tech II in Juneau 11-1729 Fish & Wildlife Tech III in Juneau												
Transfer excess personal services authority to contractual to meet expenditure needs												
	LIT	0.0	-570.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
This line item transfer is required due to several PCNs being transferred out of the Commercial Fisheries Special Projects component to the Commercial												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Fisheries Headquarters Fisheries Management component, as they will be funded with general funds due to program needs.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	193.5	193.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		163.1										
1004 Gen Fund		18.4										
1018 EVOSS		3.9										
1108 Stat Desig		7.6										
1156 Rcpt Svcs		0.5										
Wage increases applicable to this component: \$193.5												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	27.7	27.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.9										
1004 Gen Fund		2.9										
1018 EVOSS		0.6										
1108 Stat Desig		1.2										
1156 Rcpt Svcs		0.1										
Health insurance increases applicable to this component: \$27.7												
FY 07 Retirement Systems Cost Increase												
	SalAdj	356.2	356.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		334.0										
1018 EVOSS		7.2										
1108 Stat Desig		14.0										
1156 Rcpt Svcs		1.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$356.2												
Risk Management Self-Insurance Funding Increase												
	Inc	48.9	48.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		41.2										
1004 Gen Fund		4.7										
1018 EVOSS		1.0										
1108 Stat Desig		1.9										
1156 Rcpt Svcs		0.1										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		25,672.4	13,918.8	707.0	8,347.5	1,979.1	720.0	0.0	0.0	75	194	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fisheries Special Projects (1943)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fish Capital Improvement Position Costs (1944)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,074.7	3,074.7	0.0	0.0	0.0	0.0	0.0	0.0	17	25	0
1061 CIP Rcpts		3,074.7										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		6.0										
	Subtotal	3,080.7	3,080.7	0.0	0.0	0.0	0.0	0.0	0.0	17	25	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Transfer in PCN 11-7018 & 11-7021 from CF Fisheries Development to CF CIP Position Costs component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
PCN 11-7018 and 11-7021 are being transferred out from the Fisheries Development component to the CIP Position Costs component due to assigned funding.												
Transfer out PCN 11-6156 from CF CIP Position Costs to SF Special Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-6156, a habitat biologist IV, is being transferred from the CIP Position Costs component to Sport Fisheries Special Projects component to align with related projects.												
Transfer out PCN 11-1779 from CF CIP Position Costs to CF Fisheries Development component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
PCN 11-1779 is being transferred out from the CIP Position Costs component to the Fisheries Development component due to assigned funding.												
Transfer out PCN 11-1006 from CF CIP Position Costs to CF Special Projects component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
PCN 11-1006 is being transferred from the CIP Position Costs component to the Special Projects component due to assigned funding.												
Transfer out PCNs 11-1857 & 11-1972 from CF CIP Position Costs to CF Special Projects component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
PCNs 11-1857 and 11-1972 are being transferred from the CIP Position Costs component to Special Projects due to assigned funding.												
	Subtotal	3,080.7	3,080.7	0.0	0.0	0.0	0.0	0.0	0.0	14	25	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer out funding and PCNs to CF Special Projects due to consolidation												
	Trout	-3,261.9	-3,261.9	0.0	0.0	0.0	0.0	0.0	0.0	-14	-25	0
1061 CIP Rcpts		-3,261.9										

The Commercial Fisheries CIP Position Costs component is being combined with the Commercial Fisheries Special Projects component to streamline budget

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fish Capital Improvement Position Costs (1944)

RDU: Commercial Fisheries (143)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
and fiscal management.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	55.9	55.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		55.9										
Wage increases applicable to this component: \$55.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		7.9										
Health insurance increases applicable to this component: \$7.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	103.0	103.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		103.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$103.0												
Risk Management Self-Insurance Funding Increase												
	Inc	14.4	14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		14.4										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	26,930.3	16,751.6	686.6	8,084.5	1,311.0	96.6	0.0	0.0	171	166	15
1002 Fed Rcpts		13,727.5										
1024 Fish/Game		13,152.3										
1108 Stat Desig		41.5										
1194 F&G Nonded		9.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1024 Fish/Game		1.0										
ADN 11-6-0033 Sport Fishing Facility Revenue Bonds HCS CSSB 147(RLS), Sec 2 CH 4 FSSLA05 P43 L20 (HB67)												
	FisNot	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
1024 Fish/Game		50.0										
<p>This legislation creates and authorizes the Sport Fishing Facility Revenue Bond sale for up to \$69 million in revenue bonds to finance the building of a new hatchery in Fairbanks, rebuilding of the Fort Richardson hatchery in Anchorage and hatchery-related needs in Southeast Alaska.</p>												
	Subtotal	27,133.0	16,754.3	686.6	8,284.5	1,311.0	96.6	0.0	0.0	171	166	15
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Transfer Out 6 PCN's from Sport Fisheries to SF Special Projects to align with related projects.												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-5	0
<p>Transfer Out 6 PCN's to the SF Special Project Component, 1 Full Time (11-4062) and 5 Part Time (11-5105, 11-5122, 11-5175, 11-5298, 11-5311). These positions are being transferred to reflect the budgeted funding sources in the Special Projects Component.</p>												
Transfer Out 2 Part Time PCN's from Sport Fisheries to SF Habitat to align with related projects.												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
<p>Transfer Out 2 Part Time PCN's to the SF Habitat Component, 2 PT (11-4140, 11-4291). These positions are being transferred to reflect the budgeted funding sources in the SF Habitat Component.</p>												
Transfer In 3 Part Time PCN's from SF Special Projects to Sport Fisheries to align with related projects.												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
<p>Transfer In 3 Part Time PCN's (11-4037, 11-4185, 11-4248) these positions are being transferred to reflect the budgeted funding sources in the Sport Fisheries Component.</p>												
Status Change of 7 PCN's in Sport Fisheries Component from Part Time to Full Time due to increased workload.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	-7	0
<p>Status Change of 7 Part Time PCN's (11-1736, 11-4052, 11-4172, 11-4258, 11-5216, 11-5233, 11-5302) to Full Time. These PCN's have changed from Part Time to Full Time due to the increase in workload.</p>												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Subtotal		27,133.0	16,754.3	686.6	8,284.5	1,311.0	96.6	0.0	0.0	177	155	15
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer in federal authority from CF Special Projects to support the invasive species program												
	Trin	300.0	0.0	40.0	260.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		300.0										
The invasive species program was transferred to the Sport Fish Division, Sport Fisheries component, in FY06. This action will transfer sufficient federal authority to the Sport Fish Division to support the revenue generated by the invasive species grant in FY07.												
Transfer in all positions and component funding from SF Special Projects to Sport Fisheries due to consolidation												
	Trin	10,741.7	5,103.8	293.3	4,697.5	567.6	79.5	0.0	0.0	34	55	2
1002 Fed Rcpts		5,415.1										
1004 Gen Fund		401.1										
1007 I/A Rcpts		1,224.3										
1024 Fish/Game		921.9										
1061 CIP Rcpts		1,676.1										
1108 Stat Desig		1,103.2										
Transfer in 34 full time, 55 part time, and 2 non permanent positions as well as the entire funding from the Sport Fisheries Special Projects component. The Special Projects Component has been collapsed into a single Sport Fisheries component to streamline budget and fiscal management.												
Transfer in all positions and component funding from SF Habitat to Sport Fisheries due to consolidation												
	Trin	5,809.4	2,573.7	265.9	2,403.1	394.7	172.0	0.0	0.0	28	10	0
1002 Fed Rcpts		2,260.7										
1004 Gen Fund		460.7										
1007 I/A Rcpts		1,231.3										
1018 EVOSS		334.9										
1024 Fish/Game		532.2										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		64.3										
1061 CIP Rcpts		98.3										
1108 Stat Desig		821.1										
Transfer in 28 full time and 10 part time positions as well as entire funding from the Sport Fisheries Habitat component. The Sport Fisheries Habitat component has been collapsed into a single Sport Fisheries component to streamline budget and fiscal management.												
Transfer in all positions and component funding from SF Assert/Protect State's Rights due to consolidation												
	Trin	248.2	181.3	31.0	22.0	13.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund		10.0										
1024 Fish/Game		238.2										
Transfer in 3 full time positions as well as entire funding from the Sport Fisheries Assert/Protect State's Rights component. The Assert/Protect State's												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Rights component has been collapsed into a single Sport Fisheries component to streamline budget and fiscal management.												
Transfer in excess CIP receipts authority from CF Special Projects to meet project needs												
1061 CIP Rcpts	Trin	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Excess CIP Receipts authority is being transferred from the Commercial Fisheries Special Projects component to the Sport Fisheries component. Sport Fisheries has the need for additional CIP authority due to positions being charged to additional capital projects.												
Change status of 7 part time positions to full time status due to project changes												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	-7	0
Status change of the following 7 part time positions to full time: 11-1252, 11-1365, 11-2241, 11-4159, 11-4260, 11-5173, and 11-7715. These positions have been assigned to projects which require more staffing.												
Change status of 4 full time positions to part time status due to project changes												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	4	0
Status change of the following 4 full time positions to part time: 11-4156, 11-4181, 11-4318, and 11-6143. These positions have been assigned to projects which will only require part time staffing.												
Add 3 non perm positions in Sport Fisheries as the services continue												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	3
Add 3 non permanent positions to reflect ongoing personal services throughout the fiscal year.												
Transfer out excess SDPR authority to Administrative Services to meet their needs												
1108 Stat Desig	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries has excess statutory designated program receipts (SDPR), since some non state contracts will not fully materialize in FY07. Administrative Services needs SDPR as collections of 6 percent indirect on non-state contracts is expected to increase in FY07.												
Transfer out excess SDPR authority to Fish and Game Boards and Advisory Committees to meet their needs												
1108 Stat Desig	Trout	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fisheries has excess statutory designated program receipts (SDPR), since some non state contracts will not fully materialize in FY07. Fish and Game Boards and Advisory Committees is in need of SDPR authority to be able to collect reimbursements for information requests as detailed in F&G SOP III-400. As requests for information become more frequent, this will help to reduce the burden on General Funds for providing these services.												
Increase Fish and Game Funds for increasing Sport Fisheries angler participation												
1024 Fish/Game	Inc	700.0	0.0	0.0	500.0	100.0	100.0	0.0	0.0	0	0	0

One of the key elements of maintaining, as well as increasing, angler participation is informing people of angling opportunities. In FY2007 the Division will increase its angler outreach services statewide, focusing on informing Alaskans and visitors of angling opportunities and sustainable fishing practices.

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
<p>The goal is to increase consumptive use opportunities statewide.</p> <p>This increment will assist in meeting our target of providing 2.5 million angler days. Via this increment, the Division expects to provide and additional 250,000 angler days over the next 5 years.</p> <p>This increment also addresses our strategy of educating Alaskans about the importance of sustaining Alaska's fish and wildlife resources and their uses for future generations. The current goal is to increase education efforts to 30,000 participants. Via this increment, the goal is to reach out to additional 2,500 participants.</p>												
Increase funding for Statewide Harvest Survey in Sport Fisheries												
	Inc	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		187.5										
1024 Fish/Game		62.5										
<p>The Statewide Harvest Survey is the Division's primary source of statewide sport fishery harvest and effort data. This survey was recently reviewed to assure its accuracy and precision. Several issues were identified and this increment addresses the most pressing of these issues. The Division will conduct on-site creel activities designed to validate the accuracy and utility of the Statewide Harvest Survey.</p> <p>This increment will help the Division meet its targets of providing 2.5 million angler days and selling 450,000 angler licenses. In addition, these efforts will address our strategies of sustaining recreational fisheries targeting wild stocks; and increase recreational fishing opportunities via supplemental hatchery production by 25%.</p>												
Adjust funding related to the Sport Fish Hatcheries												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
1024 Fish/Game		-50.0										
1199 SFEntAcct		200.0										
<p>A new fund source, Sport Fish Enhancement Account (SFEA), was created to identify all sport fish enhancement funds derived from the sport fish license surcharge implemented by the passage of SB147. This revises the funding sources in the following change record completed in the FY06 Authorized scenario: ADN 11-6-0033 Sport Fising Facility Revenue Bonds HCS CSSB 147(RLS), Sec 2 CH 4 FSSLA05 P43 L20 (HB67).</p>												
Increase Sport Fish Enterprise Account funding for Hatcheries												
	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		150.0										
<p>This increase will expand recreational fishing opportunities in Southeast Alaska by supplementing State and private non-profit hatchery operations with funds from the Sport Fish Enterprise Account which was created from surcharges on sport fishing licenses as part of SB 147, the sport fishing license surcharge legislation. Details were provided in the department's fiscal note for SB147.</p>												
Increase Fish and Game Funds for the Sport Fisheries economic satisfaction survey												
	Inc	500.0	0.0	0.0	405.1	34.2	60.7	0.0	0.0	0	0	0
1024 Fish/Game		500.0										

In addition to obtaining information on participation, catch, and harvest, the Division of Sport Fish and other resource decision-makers need information on

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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the socio-economic aspects of recreational fishing in Alaska in order to maintain and improve recreational fisheries in Alaska and to meet the statutory goal of optimizing the social and economic benefits to the angling public and the state. To address these needs the Division will conduct an economic survey in FY2007. This effort will allow the Division to continue to successfully address our target of realizing a positive trend in trip related expenditures, as measured by the National Survey of Hunting and Fishing. Currently, the Division is reliant on this national survey as its only index of the Division's primary measure of value of recreational fishery to the state. Via this increment, the Division will provide an independent and more timely index of economic value.

Fishery managers and regulatory decision-makers require information on the motivations, preferences and relative satisfaction of the various angling publics who participate in Alaska's diverse recreational fisheries. The Division conducted its first statewide angler market segmentation survey in 1997 to obtain baseline information on Alaska's angling publics (resident and nonresident), with the goal of periodically repeating the survey to assess trends or changes in the preferences and satisfaction of anglers relative to the mix of recreational fishing opportunities managed by the Division. To address this need, the Division will conduct an angler satisfaction survey in FY2007. This effort will help meet our target of increasing the recreational fisheries experiences satisfaction level of anglers to 75%. The last index of angler satisfaction was in 1997. Via this increment, the Division will evaluate current satisfaction.

Increase Fish and Game Funds to cover increasing vendor compensation costs

	Inc	119.2	0.0	0.0	119.2	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		119.2										

Vendors are paid quarterly \$1.00 for every license and king salmon stamp sold for the Division of Sport Fish. License and stamp sales volume has increased, but the division's budget has not been adjusted to compensate for the additional amount paid to the vendors. The funds are transferred to the Division of Administrative Services to pay vendors for compensation due.

This effort addresses our targets of providing 2.5 million angler days and selling 450,000 angler licenses; and our strategy of increasing recreational fishing opportunities via supplemental hatchery production.

Transfer line items to better reflect actual personal services costs in Sport Fisheries

	LIT	0.0	500.0	-230.0	-270.0	0.0	0.0	0.0	0.0	0	0	0
Funding from travel and services is transferred to personal services to cover increased personal service costs. We expect no major impact in travel and services.												

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	307.0	307.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		307.0										

Wage increases applicable to this component: \$307.0

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	40.1	40.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.1										

Health insurance increases applicable to this component: \$40.1

FY 07 Retirement Systems Cost Increase

	SalAdj	561.2	561.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		561.2										

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$561.2												
Risk Management Self-Insurance Funding Increase												
	Inc	101.2	79.0	0.0	22.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		47,056.0	26,215.4	1,086.8	16,823.6	2,421.4	508.8	0.0	0.0	245	217	20

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries Special Projects (465)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	10,314.0	4,728.1	293.3	4,645.5	567.6	79.5	0.0	0.0	26	56	2
1002 Fed Rcpts		5,409.2										
1004 Gen Fund		61.3										
1007 I/A Rcpts		1,144.3										
1024 Fish/Game		919.9										
1061 CIP Rcpts		1,676.1										
1108 Stat Desig		1,103.2										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1004 Gen Fund		6.0										
1024 Fish/Game		2.0										
ADN 1160531 Statewide chargeback funding transferred from Department of Administration												
	Atrin	52.0	0.0	0.0	52.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.0										
Subtotal		10,379.9	4,742.0	293.3	4,697.5	567.6	79.5	0.0	0.0	26	56	2

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3
- Alaska Court System; \$7.6

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries Special Projects (465)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Status Change of SF Special Project Component 2 PCNs from Part Time to Full Time due to increased workload.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
The status of 2 PCNs (11-4344 and 11-5184) have been changed from Part Time to Full Time due to new projects and increase in workload.												
Status Change of Special Projects Component PCN 11-5122 from Part Time to Full Time due to project change.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The status of PCN 11-5122 has been changed from Part Time to Full Time due to new projects and increase in workload.												
ADN 11-6-0271 Transfer ANILCA coordinator PCN 11-0301 from Comm Office to Sport Fisheries Special Projects												
	Trin	80.0	80.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts 80.0												
This ANILCA Coordinator PCN 11-0301 is located in, supported by and funded by Anchorage Sport Fish. The position was originally budgeted in the Commissioner's office. This transfer moves the position from the Commissioner's office to the more appropriate budget component SF Special Projects. There is no change in services.												
Transfer In 2 Full Time PCN's from SF Habitat to SF Special Project Component to align with related projects.												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer In 2 Full Time PCN's (11-6141, 11-6142) from SF Habitat Component. These positions are being transferred to reflect the budgeted funding sources in the SF Special Projects funding sources.												
Transfer In PCN 11-6156 from CF CIP Position Costs to SF Special Projects to align with related projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-6156, a Habitat Biologist IV, is being transferred from the CF CIP Position Costs component to Sport Fisheries Special Projects component to align with related projects.												
Transfer In 6 PCN's from Sport Fisheries to SF Special Projects to align with related projects.												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	5	0
Transfer In 6 PCN's from the Sport Fisheries Component, 1 Full Time (11-4062) and 5 Part Time (11-5105, 11-5122, 11-5175, 11-5298, 11-5311). These positions are being transferred to reflect the budgeted funding sources in the Special Projects Component.												
Transfer Out 3 Part Time PCN's from SF Special Projects to Sport Fisheries to align with related projects.												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer Out 3 Part Time PCN's (11-4037, 11-4185, 11-4248) these positions are being transferred to reflect the budgeted funding sources in the Sport Fisheries Component.												
	Subtotal	10,459.9	4,822.0	293.3	4,697.5	567.6	79.5	0.0	0.0	34	55	2
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer out all positions and funding from SF Special Projects to Sport Fisheries due to consolidation												
	Trout	-10,741.7	-5,103.8	-293.3	-4,697.5	-567.6	-79.5	0.0	0.0	-34	-55	-2

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries Special Projects (465)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1002 Fed Rcpts		-5,415.1										
1004 Gen Fund		-401.1										
1007 I/A Rcpts		-1,224.3										
1024 Fish/Game		-921.9										
1061 CIP Rcpts		-1,676.1										
1108 Stat Desig		-1,103.2										
<p>Transfer out 34 full time, 55 part time, and 2 non permanent positions as well as entire funding from the Sport Fisheries Special Projects component. The Special Projects component has been collapsed into a single Sport Fisheries component to streamline budget and fiscal management.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	86.9	86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.9										
Wage increases applicable to this component: \$86.9												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.2										
Health insurance increases applicable to this component: \$12.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	160.0	160.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		160.0										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$160.0												
Risk Management Self-Insurance Funding Increase												
	Inc	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries Habitat (2698)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	5,665.0	2,429.3	265.9	2,403.1	394.7	172.0	0.0	0.0	28	9	0
1002 Fed Rcpts		2,260.7										
1004 Gen Fund		316.3										
1007 I/A Rcpts		1,231.3										
1018 EVOSS		334.9										
1024 Fish/Game		532.2										
1036 Cm Fish Ln		5.9										
1055 IA/OIL HAZ		64.3										
1061 CIP Rcpts		98.3										
1108 Stat Desig		821.1										
	Subtotal	5,665.0	2,429.3	265.9	2,403.1	394.7	172.0	0.0	0.0	28	9	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Status Change of SF Habitat Component of 2 PCN's from Part Time to Full Time due to project change.												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	-2	0
The status of 2 PCN's 11-4140 and 11-4291 has been changed from Part Time to Full Time due to new projects and increase in workload.												
Transfer In 2 Part Time PCN's from Sport Fisheries to SF Habitat to align with related projects.												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	2	0
Transfer In 2 Part Time PCN's to the SF Habitat Component, 2 PT (11-4140, 11-4291). These positions are being transferred to reflect the budgeted funding sources in the SF Habitat Component.												
Transfer In PCN 11-2241 from Wildlife Conservation to SF Habitat Component to align with related projects												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
PCN 11-2241 is being transferred from Wildlife Conservation to SF Habitat Component due to the future need of working on SF related projects.												
Transfer Out 2 Full Time PCN's from SF Habitat to SF Special Project Component to align with related projects.												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer Out 2 Full Time PCN's (11-6141, 11-6142) to SF Special Project Component. These positions are being transferred to reflect the budgeted funding sources in the SF Special Projects funding sources.												
	Subtotal	5,665.0	2,429.3	265.9	2,403.1	394.7	172.0	0.0	0.0	28	10	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer out all positions and funding from SF Habitat to Sport Fisheries due to consolidation												
	Trout	-5,809.4	-2,573.7	-265.9	-2,403.1	-394.7	-172.0	0.0	0.0	-28	-10	0
1002 Fed Rcpts		-2,260.7										
1004 Gen Fund		-460.7										
1007 I/A Rcpts		-1,231.3										

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Sport Fisheries Habitat (2698)

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1018 EVOSS		-334.9										
1024 Fish/Game		-532.2										
1036 Cm Fish Ln		-5.9										
1055 IA/OIL HAZ		-64.3										
1061 CIP Rcpts		-98.3										
1108 Stat Desig		-821.1										
<p>Transfer out 28 full time and 10 part time positions as well as entire funding from the Sport Fisheries Habitat component. The Sport Fisheries Habitat component has been collapsed into a single Sport Fisheries component to streamline budget and fiscal management.</p>												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	45.0	45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
Wage increases applicable to this component: \$45.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
Health insurance increases applicable to this component: \$5.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	82.8	82.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.8										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$82.8												
Risk Management Self-Insurance Funding Increase												
	Inc	11.2	11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
<p>This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.</p>												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

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

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	238.2	216.3	6.0	12.0	3.9	0.0	0.0	0.0	3	0	0
1024 Fish/Game		238.2										
	Subtotal	238.2	216.3	6.0	12.0	3.9	0.0	0.0	0.0	3	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 11-6-0266 Line item transfer to match the actual need for the component												
	LIT	0.0	-45.0	25.0	10.0	10.0	0.0	0.0	0.0	0	0	0
Transfer of \$45.0 of personal services (71000) to other line items due to the actual need of the Assert/Protect Component. Due to an extended vacancy, personal services authorization is available. Based upon FY05 actuals, other line items require additional authorization.												
	Subtotal	238.2	171.3	31.0	22.0	13.9	0.0	0.0	0.0	3	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer out all positions and funding to Sport Fisheries due to consolidation												
	Trout	-248.2	-181.3	-31.0	-22.0	-13.9	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-10.0										
1024 Fish/Game		-238.2										
Transfer out 3 full time positions as well as entire funding from the Assert/Protect State's Rights component. The Assert/Protect State's Rights component has been collapsed into a single Sport Fisheries Component in FY07.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	3.1	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
Wage increases applicable to this component: \$3.1												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	0.4	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Health insurance increases applicable to this component: \$0.4												
FY 07 Retirement Systems Cost Increase												
	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$5.7												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

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

RDU: Sport Fisheries (145)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Risk Management Self-Insurance Funding Increase												
	Inc	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	19,263.9	11,655.4	704.2	5,791.9	1,112.4	0.0	0.0	0.0	134	24	12
1002 Fed Rcpts		9,424.4										
1004 Gen Fund		1,176.4										
1024 Fish/Game		8,582.7										
1194 F&G Nonded		80.4										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.3										
	Subtotal	19,274.2	11,665.7	704.2	5,791.9	1,112.4	0.0	0.0	0.0	134	24	12
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Transfer In 6 PCNs from WCRP to Wildlife Conservation Component												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	4	0
The following six PCNs are being transferred between components due to a funding source shift for their positions. They will be funded from Wildlife Conservation during FY06.												
SACL: 11-2023, 11-2146, 11-2262, 11-2281												
FACL: 11-2188, 11-2209												
ADN 11-6-0283 Transfer In Fed & F&GF Authority from WCRP to WC Component to support Wildlife Restoration efforts												
	Trin	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										
1024 Fish/Game		50.0										
Federal receipts and matching funds are needed for grant funding levels in FY06 from the U.S. Fish & Wildlife Service for Pittman/Robertson Wildlife Restoration projects. The FY06 grant agreement for PR funding has been awarded.												
ADN 11-6-0281 Transfer In F&GF from WCRP to WC Component to Support Game Related Projects												
	Trin	490.0	0.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		490.0										
Projects in the Wildlife Conservation component are funded by the federal grant program, Pittman/Robertson Wildlife Restoration (PR), through the U.S. Fish & Wildlife Service. They support field research, survey and inventory, field offices around Alaska, and education projects aimed at big game management and other consumptive species. To use the federal grant funds, a matching contribution from the State is required. This transfer will enable the Division to use more Fish & Game Funds as the match source for federal PR funded projects. This is related to the ADN 11-6-0280 transfer of funds between two components.												
ADN 11-6-0280 Transfer Out GF from WC to WCRP Component to support Non-Game Projects Supported by Federal Funding												
	Trout	-490.0	0.0	0.0	-490.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund		-490.0										
<p>Projects in the WCRP component are funded by the federal grant program, State Wildlife Grants (SWG), through the U.S. Fish & Wildlife Service. They support field research, survey and inventory, and education projects aimed at wildlife species of greatest conservation need. This is often species that are not hunted or trapped by the public, often referred to as non-game or non-consumptive. To use the federal grant funds, a matching contribution from the State is required.</p> <p>This transfer will enable the Division to use General Funds as the match source for the majority of SWG funded projects. Until this transfer in FY06, the Fish & Game Fund provided the match source. It is important to the Division to make this change as the revenue into the Fish & Game Fund (F&GF) is primarily provided by the hunters and trappers. Their expectation is for the Division to use revenue from their license fees to support game management for consumptive species. General Funds are derived from the broader population and are more adaptable to wildlife management for non-game species.</p> <p>This is related to the ADN 11-6-0281 transfer of funds between two components.</p>												
ADN 11-6-0282 Transfer Out Fed & F&GF Authority from WC to WC SP Component for Indirect Cost Recovery Expenditures												
Trout		-684.0	-70.0	0.0	-614.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-513.0										
1024 Fish/Game		-171.0										
<p>The department began maximizing its ability to recover indirect costs from all federal grants during late FY04. The budgetary component for the expenditure of these receipts was designated in FY05 within the Special Project component for the portion of receipts that are available to the Division of Wildlife Conservation. Heretofore, the corresponding spending authority for indirect cost expenditures for the federal funds and the required match from the Fish & Game Fund for Pittman/Robertson Wildlife Restoration grant funds had not been moved to the Special Projects component and made part of the base budget. A Revised Program was prepared during FY05 to make this transfer.</p>												
Transfer Out PCNs 11-2126 and 11-2224 from Wildlife Conservation to WC Special Projects												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>These positions have been assigned to projects related to funding provided in the Wildlife Conservation Special Projects component.</p> <p>11-2126 - Accounting Technician II - Juneau FACL 11-2224 - Wildlife Biologist I, Anchorage, FACL</p>												
Transfer Out PCN 11-2241 from Wildlife Conservation to SF Habitat Component												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<p>PCN 11-2241, Juneau (SACL), is being transferred to SF Habitat Component due to the the future need of working on Sport Fish related projects.</p>												
Status Change from PFT to PPT for PCN 11-2237												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>PCN 11-2237, F&W Tech III, Anchorage, has been converted from full-time to seasonal to meet program needs.</p>												
ADN 11-6-0284 Line Item Transfer from Personal Services to Contractual & Supplies for Intensive Management Activities												
LIT		0.0	-300.0	0.0	225.0	75.0	0.0	0.0	0.0	0	0	0

Funding was added to the component by the Senate during FY06 budget hearings to enable the Division to perform survey, inventory, and research efforts targeted game management units where intensive management efforts are required. This is a technical adjustment to move funding to operating expenditure line items for aircraft and helicopter charters, aviation fuel, tracking collars, and other field operating supplies.

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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	Subtotal	18,790.2	11,495.7	704.2	5,402.9	1,187.4	0.0	0.0	0.0	133	28	12
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***** **Changes From FY2006 Management Plan To FY2007 Governor** *****

Increase state funds for Big Game Management and Research in Wildlife Conservation

	Inc	2,900.0	1,099.0	60.0	1,111.0	630.0	0.0	0.0	0.0	10	0	0
1004 Gen Fund		2,900.0										

This request will provide the Division with the means to: 1) conduct intensive management programs to restore depleted game populations and increase hunting opportunities, 2) assess the population status of key wildlife populations to provide the greatest allowable harvest, 3) inform and educate Alaskans on the role of consumptive uses in managing Alaskan wildlife populations, and 4) recruit and retain new hunters.

This increment addresses our strategies of collecting scientifically sound information on wildlife populations in Alaska; providing up-to-date biological information and recommendations to the Board of Game and state advisory committees; and increasing low or declining ungulate populations identified under the intensive management law in areas impacted by predators to provide for increased human harvest.

The frequency of population surveys for big game species of greatest human demand (moose, caribou) will increase to biannually and in some cases, annually. The increase in frequency will maintain a schedule that provides up to date information to the Board of Game as it rotates meetings around the state. Comprehensive surveys of sheep and mountain goats will be accomplished for the first time in three years. They will then begin a rotational schedule for survey activity.

The Division will expend funds on field surveys and research activities. The tools for survey and research includes: aircraft and helicopter charters, radio and satellite collars for tracking purposes, animal capture drugs, aircraft maintenance, and hazard pay for staff, pilots, and staff. The Division curtailed operating expenditures by its regions in late FY04 by leaving staff positions vacant and forgoing the charter of aircraft, purchase of aviation fuel, and the purchase of tracking equipment. This request will permit the Division to step up wildlife management and research programs in order to enhance wildlife populations and provide more hunting.

Ten new positions are requested: Wildlife Biologist II - 3, Fish & Wildlife Technician IV - 7.

Increase state funds for Research Wildlife Species Pending Listing as Threatened in Wildlife Conservation

	Inc	250.0	68.0	15.0	92.0	75.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		250.0										

Federal management of species designated as "threatened" or "endangered" under the Endangered Species Act can affect a broad array of economic activities in Alaska from commercial fishing to logging and oil and gas development. Currently 12 species have been listed in Alaska as endangered; these include nine species of marine mammals and three bird species. Five species are listed as threatened, these include Spectacled eider and Steller's eider and the eastern subspecies of Steller sea lion. Several more species may soon be proposed, including Cook Inlet beluga whales and Kittlitz's Murrelet.

The State needs to be actively involved in any new designations and efforts to identify "critical habitat" and develop recovery plans. State involvement in the management of marine mammals, which were formally under federal jurisdiction in Alaska, is also critical to ensuring that state interests and scientific expertise are adequately considered. Field research into candidate and threatened waterfowl species is needed to map migration and reproduction patterns.

This increment addresses our strategy of - 0% change in the number of species under state management designated as threatened or endangered in

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Alaska from the 2003 level.												
A Wildlife Biologist II in Anchorage will be added for field work on waterfowl species.												
Transfer out 3 PCNs to Hunter Education Shooting Facilities to reflect position assignment												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
The following three PCNs are being transferred between RDU's for FY07. These positions are assigned to the Shooting Facilities and should be counted in that component.												
PPT: 11-2167, 11-2243												
PFT: 11-2245												
Delete PCN 11-2143 due to long-term vacancy												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete PCN 11-2143, Planner III (range 19, Juneau, fulltime). The PCN has been vacant for several years.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	212.8	212.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		212.8										
Wage increases applicable to this component: \$212.8												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	25.2	25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.2										
Health insurance increases applicable to this component: \$25.2												
FY 07 Retirement Systems Cost Increase												
	SalAdj	389.3	389.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		389.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$389.3												
Risk Management Self-Insurance Funding Increase												
	Inc	122.7	54.4	0.0	68.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		122.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		22,690.2	13,344.4	779.2	6,674.2	1,892.4	0.0	0.0	0.0	142	26	12

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation Restoration Program (2608)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP	
											PFT	PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****													
Conference Committee													
	ConfCom	5,079.8	2,040.5	148.9	2,580.4	310.0	0.0	0.0	0.0	16	8	3	
1002 Fed Rcpts		4,059.1											
1004 Gen Fund		35.9											
1024 Fish/Game		984.8											
FY06 Wage Increase for Non-Covered Employees													
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		2.9											
Subtotal		5,082.7	2,043.4	148.9	2,580.4	310.0	0.0	0.0	0.0	16	8	3	
***** Changes From FY2006 Authorized To FY2006 Management Plan *****													
ADN 11-6-0280 Transfer In GF from WC to WCRP component for Non-Game Projects Supported by Federal Funding													
	Trin	490.0	0.0	0.0	490.0	0.0	0.0	0.0	0.0	0	0	0	
1004 Gen Fund		490.0											
<p>Projects in the WCRP component are funded by the federal grant program, State Wildlife Grants (SWG), through the U.S. Fish & Wildlife Service. They support field research, survey and inventory, and education projects aimed at wildlife species of greatest conservation need. This is often species that are not hunted or trapped by the public, often referred to as non-game or non-consumptive. To use the federal grant funds, a matching contribution from the State is required.</p> <p>This transfer will enable the Division to use General Funds as the match source for the majority of SWG funded projects. Until this transfer in FY06, the Fish & Game Fund provided the match source. It is important to the Division to make this change as the revenue into the Fish & Game Fund (F&GF) is primarily provided by the hunters and trappers. Their expectation is for the Division to use revenue from their license fees to support game management for consumptive species. General Funds are derived from the broader population and are more adaptable to wildlife management for non-game species.</p> <p>This is related to the ADN 11-6-0281 transfer of funds between two components.</p>													
ADN 11-6-0281 Transfer Out F&GF from WCRP to Wildlife Conservation Component to support Game Projects													
	Trout	-490.0	0.0	0.0	-490.0	0.0	0.0	0.0	0.0	0	0	0	
1024 Fish/Game		-490.0											
<p>Projects in the Wildlife Conservation component are funded by the federal grant program, Pittman/Robertson Wildlife Restoration (PR), through the U.S. Fish & Wildlife Service. They support field research, survey and inventory, field offices around Alaska, and education projects aimed at big game management and other consumptive species. To use the federal grant funds, a matching contribution from the State is required. This transfer will enable the Division to use more Fish & Game Funds as the match source for federal PR funded projects. This is related to the ADN 11-6-0280 transfer of funds between two components.</p>													
ADN 11-6-0283 Transfer Out Fed & F&GF Authority from WCRP to WC Component for Wildlife Restoration Projects													
	Trout	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1002 Fed Rcpts		-150.0											

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation Restoration Program (2608)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

1024 Fish/Game		-50.0										
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The spending authority level authorized in the Wildlife Conservation Restoration Component for FY06 will be in excess of expected federal and matching fund needs. These funds are available for transfer to the Wildlife Conservation component for use with Pittman/Robertson Wildlife Restoration funding in FY06. The FY06 grant agreement for Pittman/Robertson funding was awarded in June 2005.

ADN 11-6-0286 Transfer Out Fed & F&GF Authority from WCRP to WC SP Component for Indirect Cost Recovery Expenditures

Trout		-280.0	-280.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-210.0										
1024 Fish/Game		-70.0										

The department began maximizing its ability to recover indirect costs from all federal grants during late FY04. The budgetary component for the expenditure of these receipts was designated in FY05 within the Special Project component for the portion of receipts that are available to the Division of Wildlife Conservation. Heretofore, the corresponding spending authority for indirect cost expenditures for the federal funds and the required match from the Fish & Game Fund for State Wildlife Grant (SWG) grant funds had not been moved to the Special Projects component and made part of the base budget. A Revised Program was prepared during FY05 to make this transfer.

Transfer Out 6 PCNs from WCRP to Wildlife Conservation Component

Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-4	0
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The following six PCNs are being transferred between components due to a funding source shift for their positions. They will be funded from Wildlife Conservation during FY06.

SACL: 11-2023, 11-2146, 11-2262, 11-2281

FACL: 11-2188, 11-2209

ADN 11-6-0285 Line Item Transfer from Personal Services to Contractual to Meet expected expenditures

LIT		0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
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Spending authority is moved from Personal Services to Contractual to balance the expected staffing needs for the component during FY06.

		Subtotal	4,602.7	1,463.4	148.9	2,680.4	310.0	0.0	0.0	0.0	14	4	3
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj		27.3	27.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.5										
1004 Gen Fund		6.8										

Wage increases applicable to this component: \$27.3

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		0.8										

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation Restoration Program (2608)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Health insurance increases applicable to this component: \$3.1												
FY 07 Retirement Systems Cost Increase												
	SalAdj	49.3	49.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		37.0										
1004 Gen Fund		12.3										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$49.3												
Risk Management Self-Insurance Funding Increase												
	Inc	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1004 Gen Fund		1.7										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		4,689.2	1,549.9	148.9	2,680.4	310.0	0.0	0.0	0.0	14	4	3

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	6,355.3	2,406.5	280.6	2,852.9	815.3	0.0	0.0	0.0	25	12	6
1002 Fed Rcpts		4,828.0										
1004 Gen Fund		41.8										
1007 I/A Rcpts		789.4										
1018 EVOSS		50.0										
1024 Fish/Game		84.2										
1108 Stat Desig		561.9										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.0										
ADN 1160532 Statewide chargeback funding transferred from Department of Administration												
	Atrin	32.8	0.0	0.0	32.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.8										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	6,391.1	2,409.5	280.6	2,885.7	815.3	0.0	0.0	0.0	25	12	6
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

ADN 11-6-0282 Transfer In Fed & F&GF Authority from WC to WC SP component for Indirect Recovery Expenditures

	Trin	684.0	70.0	0.0	614.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		513.0										
1024 Fish/Game		171.0										

This component expends funds received by the Division by virtue of indirect cost recovery on federal and other grants. This is a technical update to the budget expenditure structure for the Division. This transfer will accommodate indirect receipts from federal Pittman/Robertson Wildlife Restoration funding and the required matching funds source, Fish & Game Funds. This transfer was completed during FY05 by Revised Program.

ADN 11-6-0286 Transfer In Fed & F&GF Authority from WCRP to WC SP for Indirect Recovery Expenditures

	Trin	280.0	0.0	0.0	280.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		210.0										
1024 Fish/Game		70.0										

This component expends funds received by the Division by virtue of indirect cost recovery on federal and other grants. This is a technical update to the budget expenditure structure for the Division. This transfer will accommodate indirect receipts from federal State Wildlife Grant funding and the required matching funds source, Fish & Game Funds. This transfer was completed during FY05 by Revised Program.

Transfer In PCNs 11-2126 and 11-2224 from Wildlife Conservation to WC Special Projects

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
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These positions have been assigned to projects related to funding provided in the Wildlife Conservation Special Projects component.

11-2126 - Accounting Technician II - Juneau FACL

11-2224 - Wildlife Biologist I, Anchorage, FACL

Status Change from PFT to PPT for PCNs 11-2224, 11-2226, 11-2266

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
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PCNs converted from from full-time to seasonal to meet program needs.

11-2224 - Wildlife Biologist I, 11-2226 - Wildlife Biologist II, 11-2266 - F&W Technician III

	Subtotal	7,355.1	2,479.5	280.6	3,779.7	815.3	0.0	0.0	0.0	24	15	6
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***** **Changes From FY2006 Management Plan To FY2007 Governor** *****

Increase federal funds for Satellite Tracking of Bowhead Whales

	Inc	300.0	89.6	24.0	82.1	104.3	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		300.0										

Grant funding has been obtained from the Minerals Management Service, U.S. Department of Interior, for a study titled Satellite Tracking of Bowhead Whales. Current information indicates the western Arctic stock of bowhead whales winter in the Bering Sea and migrate through the Chukchi and Beaufort seas in spring to feed in eastern Beaufort before returning to the Bering Sea in late fall. It is not known where in the Bering Sea bowheads winter, if they feed in wintering areas, and if they segregate by sex and/or age during winter.

This study will work with Alaska Native subsistence whalers to cooperatively deploy 25 satellite tracking tags per year for the next four years on

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

bowhead whales. Satellite telemetry will allow individual whales to be tracked year-round providing information regarding distribution, movements and migration, and important feeding, summering, and wintering areas.

This increment addresses our strategy of collecting scientifically sound information on wildlife populations in Alaska. This effort will significantly increase the department's knowledge about bowhead whales and their movement patterns.

A Wildlife Biologist II position is requested along with funding for satellite transmitters.

Change time status of PCN 11-N213 from Non Permanent to Seasonal for work related to the Arctic Marine Mammals

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	-1
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Status change for Fish & Wildlife Technician III from long term non permanent to permanent seasonal (11-N213). This position is assigned to the Arctic Marine Mammal Unit and is funded by federal receipts received through grants from the Department of Commerce.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj	45.6	45.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	31.8
1004 Gen Fund	10.9
1108 Stat Desig	2.9

Wage increases applicable to this component: \$45.6

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	4.0
1004 Gen Fund	1.5
1108 Stat Desig	0.3

Health insurance increases applicable to this component: \$5.8

FY 07 Retirement Systems Cost Increase

SalAdj	81.3	81.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	56.7
1004 Gen Fund	20.0
1108 Stat Desig	4.6

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$81.3

Risk Management Self-Insurance Funding Increase

Inc	11.4	11.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1002 Fed Rcpts	8.0
1004 Gen Fund	2.7
1108 Stat Desig	0.7

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
services line item.												
Totals		7,799.2	2,713.2	304.6	3,861.8	919.6	0.0	0.0	0.0	25	16	5

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Hunter Education Public Shooting Ranges (535)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	786.1	311.1	2.0	213.0	110.0	0.0	0.0	150.0	2	3	2
1007 I/A Rcpts		150.0										
1024 Fish/Game		636.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
ADN 11-6-0108 Budget implementation revision												
	LIT	0.0	0.0	0.0	150.0	0.0	0.0	0.0	-150.0	0	0	0
This line item transfer is to spread the authority from miscellaneous to contractual for the \$150.0 I/A increment accepted by the conference committee.												
Subtotal		787.2	312.2	2.0	363.0	110.0	0.0	0.0	0.0	2	3	2
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Status Change from PFT to PPT for PCN 11-2147												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
PCN 11-2147, F&W Tech III, Anchorage, has been converted from full-time to seasonal to meet program needs at the Rabbit Creek Shooting Park in Anchorage.												
ADN 11-6-0287 Line Item Transfer from Contractual to Personal Services to Meet Staffing Needs												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Staffing levels at the three shooting facilities needs to be adequate to monitor a safe environment for the public and to administer public shooting programs and leagues. The shooting facilities also need staffing to coordinate community involvement and increase use by the general public. The Division is attempting to increase staffing levels to meet public and legislative expectations. Contractual funds to operate the Juneau Indoor Range were less than estimated after the first year of partial operations, so contractual authorization is available to transfer.												
Subtotal		787.2	342.2	2.0	333.0	110.0	0.0	0.0	0.0	1	4	2
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer in 3 PCNs from Wildlife Conservation to reflect position assignment												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	2	0
The following three PCNs are being transferred between RDU's for FY07. These positions are assigned to the Shooting Facilities and should be counted in that component.												
PPT: 11-2167, 11-2243												
PFT: 11-2245												
Transfer from Contractual to Personal Services to Meet Staffing Hours for Public Use												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Hunter Education Public Shooting Ranges (535)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Funding is needed to accommodate the PCNs transferred to this component for the FY07 request. The Division is working to increase staffing levels to meet public and legislative expectations for public shooting hours at the three facilities. Contractual funds to operate the Juneau Indoor Range were less than estimated after the first year of partial operations, so contractual authorization is available to transfer.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Wage increases applicable to this component: \$6.0												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Health insurance increases applicable to this component: \$1.0												
FY 07 Retirement Systems Cost Increase												
	SalAdj	10.4	10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.4										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$10.4												
Risk Management Self-Insurance Funding Increase												
	Inc	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		806.1	411.1	2.0	283.0	110.0	0.0	0.0	0.0	2	6	2

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,292.8	1,027.3	128.5	114.7	22.3	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		116.2										
1004 Gen Fund		597.9										
1007 I/A Rcpts		514.0										
1036 Cm Fish Ln		18.0										
1061 CIP Rcpts		46.7										
Commissioner increase												
	SalAdj	35.1	35.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		35.1										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	52.3	52.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.4										
1061 CIP Rcpts		2.9										
ADN 1160533 Statewide chargeback funding transferred from Department of Administration												
	Atrin	1.9	0.0	0.0	1.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3
- Alaska Court System; \$7.6

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Subtotal		1,382.1	1,114.7	128.5	116.6	22.3	0.0	0.0	0.0	11	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
ADN 11-6-0271 Transfer ANILCA coordinator PCN 11-0301 from Comm Office to Sport Fisheries Special Projects												
	Trout	-80.0	-80.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-80.0										
This ANILCA Coordinator PCN 11-0301 is located in, supported by and funded by Anchorage Sport Fish. The position was originally budgeted in the Commissioner's office. This transfer moves the position from the Commissioner's office to the more appropriate budget component SF Special Projects. There is no change in services.												
ADN 11-6-0267 Adjust line items to reflect proposed FY06 spending plan												
	LIT	0.0	-6.9	11.5	-4.6	0.0	0.0	0.0	0.0	0	0	0
This change record transfers funding to various line items based on expected spending. In FY05, this transfer was done by revised program to reflect FY05 actuals. We are now building those line item transfers into the budget based on FY05 actuals.												
Subtotal		1,302.1	1,027.8	140.0	112.0	22.3	0.0	0.0	0.0	10	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.3										
Wage increases applicable to this component: \$19.3												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
Health insurance increases applicable to this component: \$1.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	36.5	36.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		36.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$36.5												
Risk Management Self-Insurance Funding Increase												
	Inc	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation,

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
	Totals	1,364.5	1,090.2	140.0	112.0	22.3	0.0	0.0	0.0	10	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Administrative Services (479)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Conference Committee To FY2006 Authorized *****

Conference Committee

ConfCom		7,765.5	4,834.9	46.4	2,734.2	150.0	0.0	0.0	0.0	61	9	12
1002 Fed Rcpts		1,412.1										
1004 Gen Fund		1,532.4										
1005 GF/Prgm		11.9										
1007 I/A Rcpts		4,335.9										
1024 Fish/Game		123.5										
1036 Cm Fish Ln		45.5										
1061 CIP Rcpts		183.1										
1108 Stat Desig		121.1										

FY06 Wage Increase for Non-Covered Employees

SalAdj		16.1	16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.0										
1004 Gen Fund		11.3										
1024 Fish/Game		0.5										
1108 Stat Desig		0.3										

ADN 11-6-0032 CF Crewmember Licenses Ch 59 SLA 2005 (HB26), Sec 2 CH 4 FSSLA05 P41 L20 (HB67)

FisNot		1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										

This change record records the fiscal note funding approved by the legislature and used to print new crewmember licenses statewide.

ADN 1160534 Statewide chargeback funding transferred from Department of Administration

Atrin		12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.6										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Administrative Services (479)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Military and Veterans' Affairs; \$36.7												
Natural Resources; \$146.4												
Public Safety; \$168.5												
Revenue; \$316.9												
Transportation and Public Facilities; \$109.5												
Legislature; \$36.3												
Alaska Court System; \$7.6												
Subtotal		7,795.9	4,851.0	46.4	2,748.5	150.0	0.0	0.0	0.0	61	9	12
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Adjust nonperm positions to reflect current staffing level												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Nonperm positions are added and deleted as needed and this change record updates the budget with the net number of nonperm positions. The following 5 nonperms were added in ABS: 11-C251, 11-D737, 11-D861, 11-N350, and 11-D194. The following 6 nonperms were deleted in ABS: 11-N896, 11-N774, 11-M015, 11-K966, 11-D200 and 11-D583.												
Transfer out PCN 11-1920 from CF SE Fish Mgmt to Administrative Services component												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-1920 was deleted in the FY06 Governor's Request. However, due to a recent need in the Division of Administrative Services, this PCN was restored and is being transferred to the Administrative Services component. This position was reclassified to an Analyst Programmer IV to function as the new department Webmaster.												
Transfer out PCN 11-7072 from CF Central Region Fish Mgmt to Administrative Services component												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
PCN 11-7072 was deleted in the FY06 Governor's Request. However, due to a recent need in the Division of Administrative Services, this PCN was restored and is being transferred to the Administrative Services component. This position was reclassified to an Accounting Clerk I in Anchorage and replaces a 3 month nonperm position (11-N350), which ends September 30th. The increased workload warrants a full-time Accounting Clerk instead of adding and deleting nonperm positions.												
Transfer out PCN 11-1860 and 11-1276 from CF Special Projects to Administrative Services component												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
PCN 11-1860 and 11-1276 were deleted in the FY06 Governor's Request. The Division of Administrative Services has needs for permanent PCNs to replace nonpermanent positions, therefore, the PCNs are being restored and transferred out to the Admin Services component.												
PCN 11-1860 was reclassified to an Accounting Clerk II in Fairbanks and replaces an ongoing nonperm position (11-N189) which ends September 30th.												
PCN 11-1276 was reclassified to an Administrative Clerk III in Douglas and replaces an ongoing College Intern (11-D737) which ends December 31st. The increased workload warrants permanent positions instead of adding and deleting nonperm positions.												
ADN 11-6-0269 Transfer EVOS authority from EVOS to DAS to cover staff costs												
Trin		200.0	150.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		200.0										

Historically, the budget for Division of Administrative Services (DAS) positions working on EVOS projects has been in the EVOS component. This change

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Administrative Services (479)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
record moves the EVOS authority from EVOS to DAS to cover the DAS positions currently working on EVOS projects.												
ADN 11-6-0276 Transfer Interagency receipts from Subsistence to Administrative Services												
	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		75.0										
A transfer of interagency receipts from Subsistence to Administrative Services is required. The I/A authority in Subsistence is excess to their need and Administrative Services needs the I/A authority to receive and expend monies from various state agencies.												
ADN 11-6-0268 Adjust line items to reflect proposed FY06 spending plan												
	LIT	0.0	-108.0	35.0	13.0	50.0	10.0	0.0	0.0	0	0	0
This change record transfers funding to various line items based on expected spending. In FY05, this transfer was done by revised program to reflect FY05 actuals. Those line item transfers are now being built into the FY06 budget. No change in service is expected.												
Subtotal		8,070.9	4,893.0	81.4	2,886.5	200.0	10.0	0.0	0.0	64	10	11
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Delete one-time cost for printing CF Crewmember Licenses Ch 59 SLA 2005 (HB26), Sec 2 CH 4 FSSLA05 P41 L20 (HB67)												
	OTI	-1.7	0.0	0.0	-1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
This change record backs out the one time only printing cost of new crewmember licenses related to the fiscal note approved by the legislature.												
Transfer in excess SDPR authority from Sport Fisheries for increased indirect collections												
	Trin	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		10.0										
Sport Fisheries has excess statutory designated program receipts (SDPR) since some non state contracts will not fully materialize in FY07. Administrative Services needs SDPR as collections of 6 percent indirect on non-state contracts are expected to increase in FY07.												
Delete Non Permanent PCNs 11-D861, 11-N189 and 11-N350 as no longer needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
The following non perm positions were deleted as they were no longer needed: 11-D861, 11-N189 and 11-N350.												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	89.2	89.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		89.2										
Wage increases applicable to this component: \$89.2												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	11.9	11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Health insurance increases applicable to this component: \$11.9												
FY 07 Retirement Systems Cost Increase												
	SalAdj	155.6	155.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		155.6										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$155.6												
Risk Management Self-Insurance Funding Increase												
	Inc	40.9	22.8	0.0	18.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.9										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
FY2007 Wage, Health Insurance, Retirement, and Risk Management Increases for Division of Personnel												
	SalAdj	17.2	0.0	0.0	17.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.2										
Funding necessary for each department to pay the FY2007 increased chargeback to the Division of Personnel due to the statewide wage, health insurance, retirement system, and risk management cost increases:												
DOA \$20.8; DCCED \$18.7; DOC \$71.3; DEED \$12.8; DEC \$5.7; ADF&G \$17.2; HSS \$193.8; DLWD \$39.9; LAW \$34.9; DMVA \$28.3; DNR \$39.4; DPS \$45.9; DOR \$41.6; DOT/PF \$114.2												
Total		684.5										
Totals		8,394.0	5,172.5	81.4	2,930.1	200.0	10.0	0.0	0.0	64	10	8

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

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

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
Transfer in all positions and funding from Advisory Committees to new component to streamline budget management												
	Trin	505.8	277.4	135.0	85.4	8.0	0.0	0.0	0.0	0	4	0
1002 Fed Rcpts		105.0										
1004 Gen Fund		325.1										
1007 I/A Rcpts		65.0										
1036 Cm Fish Ln		10.7										
Support functions for the Boards of Fisheries and Game and local Fish and Game Advisory Committees have been consolidated in one component to streamline budget and fiscal management.												
Transfer all positions and funding from Boards of Fisheries and Game into new component to streamline budget management												
	Trin	1,145.8	484.5	163.7	453.7	43.9	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		162.5										
1004 Gen Fund		642.4										
1007 I/A Rcpts		319.9										
1036 Cm Fish Ln		21.0										
Support functions for the Boards of Fisheries and Game and local Fish and Game Advisory Committees have been consolidated in one component to streamline budget and fiscal management.												
Transfer excess SDPR Authority from Sport Fisheries for requests for information												
	Trin	10.0	0.0	0.0	1.0	9.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		10.0										
Sport Fisheries has excess statutory designated program receipts (SDPR) since some non state contracts will not fully materialize in FY07. Fish and Game Boards and Advisory Committees is in need of SDPR authority to be able to collect reimbursements for information requests as detailed in F&G SOP III-400. As requests for information become more frequent, this will help to reduce the burden on General Funds for providing these services.												
Increase state funds to meet Advisory Committee system statutory meeting requirements												
	Inc	118.0	0.0	98.0	18.0	2.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.0										
This additional funding will improve the regulatory process and will allow the Fish and Game Boards and Advisory Committees to achieve its mission. It will serve to maximize public participation in developing and evaluating regulations for the use of fish and wildlife resources by involving the public in the advisory committee process. This increase will benefit all advisory committees statewide. Due to budget cuts over the past five to six fiscal years, Advisory Committees (ACs) have been limited to one meeting per year. The ACs have not been able to meet their responsibilities of preparing proposals for both the Fisheries Board and Game Board arenas, let alone comment on proposals that are in both boards.												
The ability of the advisory committees to participate in the board regulatory system has suffered. New funding levels will enable the department to fully serve the general public as well as the advisory committees with their participation in the board meetings. By increasing the amount of funds available for the ACs to meet twice per year, their input into the regulatory system will be more robust and meaningful, as the regulations originally envisioned.												
Totals		1,779.6	761.9	396.7	558.1	62.9	0.0	0.0	0.0	6	4	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

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

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	1,104.6	464.0	247.0	352.1	41.5	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		162.5										
1004 Gen Fund		601.2										
1007 I/A Rcpts		319.9										
1036 Cm Fish Ln		21.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	13.0	13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.0										
Salmon Industry Task Force carryforward Sec. 49 Ch 159 SLA 2004 P107 L8 (SB283) Lapses 6/30/06												
	ReAprop	134.7	0.0	89.3	43.3	2.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		134.7										
This change record will reappropriate the balance remaining of AR 41079. The original budget was a reappropriation \$172.6 for FY05 and FY06. This multi year appropriation is posted on AKSAS and no AB/ADN is required.												
ADN 1160535 Statewide chargeback funding transferred from Department of Administration												
	Atrin	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										

Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.

The amounts transferred to each department are as follows:

- Administration; \$262.9
- Commerce, Community, and Economic Development; \$28.6
- Corrections; \$31.1
- Education and Early Development; \$11.6
- Environmental Conservation; \$37.7
- Fish and Game; \$191.2
- Office of the Governor; \$8.4
- Health and Social Services; \$365.7
- Labor and Workforce Development; \$185.7
- Law; \$55.2
- Military and Veterans' Affairs; \$36.7
- Natural Resources; \$146.4
- Public Safety; \$168.5
- Revenue; \$316.9
- Transportation and Public Facilities; \$109.5
- Legislature; \$36.3

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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Alaska Court System; \$7.6

Subtotal		1,253.5	477.0	336.3	396.6	43.6	0.0	0.0	0.0	6	0	0
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN 11-6-0273 Adjust line items to reflect FY06 spending plan

LIT		0.0	-16.7	16.7	0.0	0.0	0.0	0.0	0.0	0	0	0
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This change record transfers funding to various line items based on expected spending. During the budgetary process there has been turnover of long-standing Boards employees, resulting in less funds needed for replacement employee personal services costs as they will be paid at a lower step. The funds that have been freed up from this change will be used to offset expected increases in travel costs.

Subtotal		1,253.5	460.3	353.0	396.6	43.6	0.0	0.0	0.0	6	0	0
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Reverse Salmon Industry Task Force carryforward Sec. 49 Ch 159 SLA 2004 P107 L8 (SB283) Lapses 6/30/06

OTI		-134.7	0.0	-89.3	-43.3	-2.1	0.0	0.0	0.0	0	0	0
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1004 Gen Fund -134.7

This change record will back out the reappropriation of the balance remaining of AR 41079. The original budget was a reappropriation \$172.6 for FY05 and FY06.

Transfer all positions and funding from Boards of Fisheries and Game into new component to streamline budget management

Trout		-1,145.8	-487.3	-263.7	-353.3	-41.5	0.0	0.0	0.0	-6	0	0
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1002 Fed Rcpts -162.5
 1004 Gen Fund -642.4
 1007 I/A Rcpts -319.9
 1036 Cm Fish Ln -21.0

Support functions for the Boards of Fisheries and Game and local Fish and Game Advisory Committees have been consolidated in one component to streamline budget and fiscal management.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

SalAdj		8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 8.4

Wage increases applicable to this component: \$8.4

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

SalAdj		1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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1004 Gen Fund 1.1

Health insurance increases applicable to this component: \$1.1

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
FY 07 Retirement Systems Cost Increase												
	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.5										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$15.5												
Risk Management Self-Insurance Funding Increase												
	Inc	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Advisory Committees (2231)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	490.4	262.0	178.9	41.5	8.0	0.0	0.0	0.0	0	4	0
1002 Fed Rcpts		105.0										
1004 Gen Fund		309.7										
1007 I/A Rcpts		65.0										
1036 Cm Fish Ln		10.7										
	Subtotal	490.4	262.0	178.9	41.5	8.0	0.0	0.0	0.0	0	4	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	490.4	262.0	178.9	41.5	8.0	0.0	0.0	0.0	0	4	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Transfer all positions and funding from Advisory Committees to new component to streamline budget management												
	Trout	-505.8	-277.4	-178.9	-41.5	-8.0	0.0	0.0	0.0	0	-4	0
1002 Fed Rcpts		-105.0										
1004 Gen Fund		-325.1										
1007 I/A Rcpts		-65.0										
1036 Cm Fish Ln		-10.7										

Support functions for the Boards of Fisheries and Game and local Fish and Game Advisory Committees have been consolidated in one component to streamline budget and fiscal management.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	4.8	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.8										

Wage increases applicable to this component: \$4.8

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										

Health insurance increases applicable to this component: \$0.6

FY 07 Retirement Systems Cost Increase

	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.8										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$8.8

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Advisory Committees (2231)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
Risk Management Self-Insurance Funding Increase												
Inc		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
<p>This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.</p>												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: State Subsistence (2625)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	4,305.6	2,975.0	258.1	968.4	104.1	0.0	0.0	0.0	28	9	48
1002 Fed Rcpts		2,320.5										
1004 Gen Fund		1,333.3										
1007 I/A Rcpts		273.2										
1018 EVOSS		16.9										
1036 Cm Fish Ln		9.3										
1061 CIP Rcpts		125.5										
1108 Stat Desig		226.9										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	8.2	8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		6.9										
ADN 1160536 Statewide chargeback funding transferred from Department of Administration												
	Atrin	5.3	0.0	0.0	5.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
Subtotal		4,319.1	2,983.2	258.1	973.7	104.1	0.0	0.0	0.0	28	9	48

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: State Subsistence (2625)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
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***** Changes From FY2006 Authorized To FY2006 Management Plan *****

ADN 11-6-0275 Transfer Stat Designated PR authority from EVOS to Subsistence

1108 Stat Desig	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
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A transfer of statutory designated program receipts from EVOS to Subsistence is required. The EVOS authority is excess to their need and Subsistence needs the authority to receive and expend monies from various outside organizations.

ADN 11-6-0276 Transfer Interagency receipts from Subsistence to Administrative Services

1007 I/A Rcpts	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
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A transfer of interagency receipts from Subsistence to Administrative Services is required. The I/A authority in Subsistence is excess to their need and Administrative Services needs the I/A authority to receive and expend monies from various state agencies.

ADN 11-6-0319 Adjust Line Item to Reflect Proposed FY06 Spending Plan

LIT	0.0	55.0	0.0	-50.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
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This change record transfer funding to various line item based on expected spending in FY06. The division expects a low vacancy factor. This will have no impact on personal services or contractual.

Subtotal	4,319.1	3,038.2	258.1	923.7	99.1	0.0	0.0	0.0	0.0	28	9	48
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***** Changes From FY2006 Management Plan To FY2007 Governor *****

Restore research for fisheries and wildlife management programs and state regulatory bodies

1004 Gen Fund	Inc	275.0	225.5	23.5	25.0	1.0	0.0	0.0	0.0	0	0	0
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This general fund support will help meet our desired result of providing current and comprehensive research on customary and traditional uses of fish and wildlife in areas where information is more than 10 years old and state-managed areas and resources are facing increasing public use and access. Specifically, this project will provide support to collect, analyze, and report information in areas along the Southcentral and Interior road systems for use in management and regulatory processes to provide hunting and fishing opportunities consistent with the sustained yield principle and Alaska statutes.

Strategies of the division will be met by beginning the rotational cycle for updating information on fish and wildlife uses for each of the 5 regions of the state; and providing this information to the Board of Fisheries, Board of Game, and agency managers for their respective use in making allocation and management decisions. Without current information, hunting and fishing opportunities may be inadvertently restricted in some areas to ensure sustained yield of the resource.

Adjust line items to reflect proposed FY07 spending plan

LIT	0.0	-201.9	0.0	201.9	0.0	0.0	0.0	0.0	0.0	0	0	0
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This transfer moves federal authorization from personal services to the services line as federal funds cannot be realized. Federal funds will be used for other service line costs, such as cooperative agreements with non-profit organizations and subcontracts with private organizations.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: State Subsistence (2625)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
1004 Gen Fund	SalAdj	56.3	56.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Wage increases applicable to this component: \$56.3												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
1004 Gen Fund	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance increases applicable to this component: \$6.2												
FY 07 Retirement Systems Cost Increase												
1004 Gen Fund	SalAdj	98.9	98.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$98.9												
Risk Management Self-Insurance Funding Increase												
1004 Gen Fund	Inc	14.1	14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		4,769.6	3,237.3	281.6	1,150.6	100.1	0.0	0.0	0.0	28	9	48

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: EVOS Trustee Council (2693)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	4,495.6	924.5	80.6	3,452.2	38.3	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		999.2										
1018 EVOSS		3,396.4										
1108 Stat Desig		100.0										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		57.2										
	Subtotal	4,552.8	981.7	80.6	3,452.2	38.3	0.0	0.0	0.0	10	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
Add non-perm college intern position to handle additional work												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
This college intern PCN 11-T003 was hired 6/22/05 to assist the EVOS office with additional work.												
ADN 11-6-0269 Transfer EVOS authority from EVOS to DAS to cover staff costs												
	Trout	-200.0	-150.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-200.0										
Historically, the budget for Division of Administrative Services (DAS) positions working on EVOS projects has been in the EVOS component. This change record moves the EVOS authority from EVOS to DAS to cover the DAS positions currently working on EVOS projects.												
ADN 11-6-0275 Transfer Stat Designated PR authority from EVOS to Subsistence												
	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-75.0										
A transfer of statutory designated program receipts from EVOS to Subsistence is required. The EVOS authority is excess to their need and Subsistence needs the authority to receive and expend monies from various outside organizations.												
ADN 11-6-0270 Adjust line items to reflect proposed FY06 spending plan												
	LIT	0.0	184.2	135.0	-474.2	80.0	75.0	0.0	0.0	0	0	0
This change record transfers funding to various line items based on expected spending and the EVOS budget plan submitted to the Trustee Council. In FY05, this transfer was done by revised program to reflect FY05 actuals. We are now building those line item transfers into the budget based on FY05 actuals. There is no impact on service levels with this transfer.												
	Subtotal	4,277.8	1,015.9	215.6	2,853.0	118.3	75.0	0.0	0.0	10	0	1
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
FY 07 Wage Increases for Bargaining Units and Non-Covered Employees												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

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

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
1018 EVOSS		16.6										
Wage increases applicable to this component: \$19.3												
FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees												
	SalAdj	1.8	1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1018 EVOSS		1.5										
Health insurance increases applicable to this component: \$1.8												
FY 07 Retirement Systems Cost Increase												
	SalAdj	34.6	34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.9										
1018 EVOSS		29.7										
Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$34.6												
Risk Management Self-Insurance Funding Increase												
	Inc	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1018 EVOSS		4.2										
This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.												
Totals		4,338.4	1,076.5	215.6	2,853.0	118.3	75.0	0.0	0.0	10	0	1

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: State Facilities Maintenance (2367)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1007 I/A Rcpts	ConfCom	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
		1,008.8										
	Subtotal	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
	Totals	1,008.8	0.0	0.0	1,008.8	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Fish and Game State Facilities Rent (2426)

RDU: Administration and Support (148)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
1004 Gen Fund	ConfCom	2,357.7	0.0	0.0	2,357.7	0.0	0.0	0.0	0.0	0	0	0
		2,357.7										
	Subtotal	2,357.7	0.0	0.0	2,357.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												
	Subtotal	2,357.7	0.0	0.0	2,357.7	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2006 Management Plan To FY2007 Governor *****												
Change funding from General Funds to Receipt Supported Services for CFEC lease costs												
1004 Gen Fund	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		-120.0										
		120.0										
<p>In FY06, additional general funds were added to cover the increased costs related to the Commercial Fisheries Entry Commission (CFEC). General Funds are no longer required as CFEC has additional receipt supported services to cover their annual lease costs. A FY07 funding change is required to adjust the funding.</p>												
Transfer Receipt Supported Services CFEC to cover lease costs												
1156 Rcpt Svcs	Trout	-120.0	0.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
		-120.0										
<p>This change record is necessary to move the receipt supported services (RSS) authorization back to the organization (CFEC) that is covering their leasing costs. This transfer amount does not cover the full share of CFEC's leasing costs and this transfer is consistent with how other division funding is handled for leasing. All other division's lease funds are budgeted under their respective budgets. Only the general funds will be budgeted in the state facilities rent component.</p>												
Increase funds to cover Douglas office state lease												
1004 Gen Fund	Inc	48.0	0.0	0.0	48.0	0.0	0.0	0.0	0.0	0	0	0
		48.0										
<p>The Douglas state rent charged by the Department of Administration is going up. In FY05, state rent was 206.1, in FY06 it will be 238.4 and in FY07 it will be 254.2. The general funds for all department leasing costs are budgeted in this component and any additional leasing costs above the general funds are paid by the various divisions occupying the space from their budgets.</p>												
Totals		2,285.7	0.0	0.0	2,285.7	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries Entry Commission (152)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions PFT	Positions PPT	NP
***** Changes From FY2006 Conference Committee To FY2006 Authorized *****												
Conference Committee												
	ConfCom	3,092.3	2,582.4	31.5	426.3	37.1	15.0	0.0	0.0	29	4	0
1002 Fed Rcpts		114.4										
1004 Gen Fund		116.4										
1007 I/A Rcpts		52.7										
1156 Rcpt Svcs		2,808.8										
FY06 Wage Increase for Non-Covered Employees												
	SalAdj	159.8	159.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		159.8										
ADN 1160537 Statewide chargeback funding transferred from Department of Administration												
	Atrin	5.2	0.0	0.0	5.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
<p>Pursuant to Section 51(b), Chapter 3, FSSLA 2005, page 130, lines 6 - 9, \$2 million in general funds are distributed to state agencies to offset the increased chargeback rates for statewide services as identified in the statewide federal cost allocation plan. Of the \$2 million, \$1,700,000 is allocated to offset increased telecommunications rates and \$300,000 is to offset increased Division of Finance chargeback rates.</p> <p>The amounts transferred to each department are as follows: Administration; \$262.9 Commerce, Community, and Economic Development; \$28.6 Corrections; \$31.1 Education and Early Development; \$11.6 Environmental Conservation; \$37.7 Fish and Game; \$191.2 Office of the Governor; \$8.4 Health and Social Services; \$365.7 Labor and Workforce Development; \$185.7 Law; \$55.2 Military and Veterans' Affairs; \$36.7 Natural Resources; \$146.4 Public Safety; \$168.5 Revenue; \$316.9 Transportation and Public Facilities; \$109.5 Legislature; \$36.3 Alaska Court System; \$7.6</p>												
	Subtotal	3,257.3	2,742.2	31.5	431.5	37.1	15.0	0.0	0.0	29	4	0
***** Changes From FY2006 Authorized To FY2006 Management Plan *****												

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries Entry Commission (152)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Subtotal	3,257.3	2,742.2	31.5	431.5	37.1	15.0	0.0	0.0	29	4	0

***** Changes From FY2006 Management Plan To FY2007 Governor *****

Transfer Receipt Supported Services from State Facilities Rent for lease costs

	Trin	120.0	0.0	0.0	120.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		120.0										

This change record is necessary to move the receipt supported services (RSS) authorization back to the organization (CFEC) that is covering their leasing costs. This transfer amount does not cover the full share of CFEC's leasing costs and this transfer is consistent with how other division funding is handled for leasing. All other division's lease funds are budgeted under their respective budgets. Only the general funds will be budgeted in the state facilities rent component.

FY 07 Wage Increases for Bargaining Units and Non-Covered Employees

	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										
1007 I/A Rcpts		0.9										
1156 Rcpt Svcs		45.0										

Wage increases applicable to this component: \$51.0

FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees

	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1007 I/A Rcpts		0.1										
1156 Rcpt Svcs		5.0										

Health insurance increases applicable to this component: \$5.5

FY 07 Retirement Systems Cost Increase

	SalAdj	94.0	94.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.7										
1007 I/A Rcpts		1.6										
1156 Rcpt Svcs		82.7										

Five percent employer cost increase in FY 07 for the retirement systems applicable to this component: \$94.0

Risk Management Self-Insurance Funding Increase

	Inc	12.9	12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
1007 I/A Rcpts		0.2										
1156 Rcpt Svcs		11.4										

This increment is for the additional funding needed to adequately finance the state's risk management self-insurance program. Workers' compensation, general liability, and auto liability are funded via a charge against the personal services line item, while the remaining lines of insurance are funded via the services line item.

Change Record Detail - Multiple Scenarios With Description

Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries Entry Commission (152)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants & Benefits	Misc./Debt Service	Positions		NP
										PFT	PPT	
	Totals	3,540.7	2,905.6	31.5	551.5	37.1	15.0	0.0	0.0	29	4	0