Component: Southeast Region Fisheries Management (2167)

RDU: Commercial Fisheries (143)

Changes From FY2018 Conference Committee   Confidence Conf	Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
ConfCom   13,667.9   10,446.0   198.8   2,034.0   907.4   81.7   0.0   0.0   64   85   0			******	***** Changes Fro	om FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	*******	*****	*****		
1002 Fed Ropts 3,270.1 1003 G/R Match 207.9 1004 Gen Fund 7,132.1 1005 G/R/prg 93.7 1007 I/A Ropts 159.9 1024 Fish/Game 50.0 1061 C/P Ropts 453.5 1108 Stat Desig 851.4 1109 Test Fish 902.3 1201 C/FEC Ropts 547.0    Subtotal 13,667.9 10,446.0 198.8 2,034.0 907.4 81.7 0.0 0.0 64 85 0   Delete Long-Term Vacant Position (I1-1166) PossAg  0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	FY2018 Conference												_
1003 G/F Match 207.9 1004 Gen Fund 7,132.1 1005 GF/Prgm 93.7 1007 I/R Ropts 159.9 1024 Fishf\(\)Game 50.0 1081 CIP Ropts 453.5 1108 Stat Desig 851.4 1109 Test Fish 902.3 1201 CFEC Ropts 547.0  Subtotal 13,667.9 10,446.0 198.8 2,034.0 907.4 81.7 0.0 0.0 64 85 0  Delete Long-Term Vacant Position (11-1166) PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.			,	10,446.0	198.8	2,034.0	907.4	81.7	0.0	0.0	64	85	0
1005 GF/Prgm 93.7 1007 I/A Ropts 159.9 1024 Fish/Game 50.0 1081 CIP Ropts 453.5 1108 Stat Desig 851.4 1109 Test Fish 902.3 1201 CFEC Ropts 547.0  Subtotal 13,667.9 10,446.0 198.8 2,034.0 907.4 81.7 0.0 0.0 64 85 0  Example Long-Term Vacant Position (11-1166) PosAdj 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.													
1005 GF/Frgm 93.7 1007 I/R Acpts 159.9 1024 Fish/Game 50.0 1081 CIP Ropts 453.6 1108 Stat Desig 851.4 1109 Test Fish 902.3 1201 CFEC Ropts 547.0  Subtotal 13,667.9 10,446.0 198.8 2,034.0 907.4 81.7 0.0 0.0 64 85 0													
1007 I/A Rcpts 159.9 1024 Fish/Game 50.0 1061 CIP Rcpts 453.5 1108 Stat Desig 851.4 1109 Test Fish 902.3 1201 CFEC Rcpts 547.0  Subtotal 13,667.9 10,446.0 198.8 2,034.0 907.4 81.7 0.0 0.0 64 85 0		7,1											
1024 Fish/Game 50.0 1081 CIP Ropts 453.5 1108 Stat Desig 851.4 1109 Test Fish 902.3 1201 CFEC Ropts 547.0    Subtotal 13,667.9 10,446.0 198.8 2,034.0 907.4 81.7 0.0 0.0 64 85 0    *********************************													
1061 CIP Ropts 453.5 1108 Stat Desig 851.4 1109 Test Fish 902.3 1201 CFEC Ropts 547.0   ***Test Fish 902.3 1201 CFEC Ropts 547.0  ***Test Fish 902.3 1201 CFEC Ropts 547.0  ***Test Fish 902.3 1201 CFEC Ropts 547.0  ***Test Fish 902.3 1201 CFEC Ropts 547.0  ***Test Fish 902.3 1201 CFEC Ropts 547.0  ***Changes From FY2018 Authorized To FY2018 Management Plan  ***Test Fish Authorized To FY2018 Management Tin		1											
1108 Stat Desig													
109 Test Fish   902.3   100 CFEC Rcpts   547.0   10.0   198.8   2,034.0   907.4   81.7   0.0   0.0   64   85   0   10.0	•												
Subtotal   13,667.9   10,446.0   198.8   2,034.0   907.4   81.7   0.0   0.0   64   85   0													
Subtotal   13,667.9   10,446.0   198.8   2,034.0   907.4   81.7   0.0   0.0   64   85   0													
Changes From FY2018 Authorized To FY2018 Management Plan   PosAdj   0.0   0.	1201 CFEC Rcpts	5	547.0										
Delete Long-Term Vacant Position (11-1166)   PosAdj   0.0		Subtotal	13,667.9	10,446.0	198.8	2,034.0	907.4	81.7	0.0	0.0	64	85	0
Delete Long-Term Vacant Position (11-1166)   PosAdj   0.0		****			= =>/00/40				*****				
PosAdj	5141 -			changes	From FY2018	Authorized I	o FY2018 Man	agement Plan ^			^^^		
Delete federally funded long-term vacant position:  PCN 11-1166 part time Fish & Wildlife Technician II range 9 located in Ketchikan the remaining authority will be allocated for other high priority needs.  Transfer Fish and Wildlife Technician III (11-5306) from Statewide Fisheries Management Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Delete Long-Term			0.0	0.0	0.0	0.0	0.0	0.0	0.0	•		0
PCN 11-1166 part time Fish & Wildlife Technician II range 9 located in Ketchikan the remaining authority will be allocated for other high priority needs.  Transfer Fish and Wildlife Technician III (11-5306) from Statewide Fisheries Management  Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	51.41.44	,		0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	-1	0
Transfer Fish and Wildlife Technician III (11-5306) from Statewide Fisheries Management Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Delete federally fu	inded long-term	vacant position:										
Transfer Fish and Wildlife Technician III (11-5306) from Statewide Fisheries Management	DCN 44 4466 nor	t time Fieb 9 \A/ii	Idlifa Taabaisisa II	rongo O located in K	atabilean tha rama	inina authorituu	بناا لمع مالممعدما فمد	athor high priority p	a a da				
Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	PCN 11-1100 pai	t tillie Fish & Wi	iulle rechnician n	range 9 located in Ke	ettriikari trie rema	alliling authority v	viii be allocated for	other night phonty ne	eeus.				
Trin 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Transfor Fish and	Wildlife Techni	cian III (11-5306) (	from Statowida Fish	orios Managomo	nnt.							
Transfer PCN 11-5306 part time Fish and Wildlife Technician III range 11 located in Juneau from the Statewide Fisheries Management component to align with project needs.  Transfer to Statewide Fisheries Management  Trout -14.2 0.0 0.0 -14.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	ITALISTEL FISH AND						0.0	0.0	0.0	0.0	٥	1	0
Transfer to Statewide Fisheries Management           Trout         -14.2         0.0         0.0         -14.2         0.0	Transfer DCN 11				• • •					0.0	U	'	U
Transfer to Statewide Fisheries Management Trout -14.2 0.0 0.0 -14.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		5506 part time r	ish and whome h	echnician in range i i	located in Junea	iu nom me State	wide rishenes ivia	nagement compone	iii to aligii witii				
Trout -14.2 0.0 0.0 -14.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	project needs.												
Trout -14.2 0.0 0.0 -14.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Transfer to Statew	ide Fisheries M	anagement										
1005 GF/Prgm -14.2  Transfer general fund program receipts authority to the Statewide Fisheries Management component to align with project needs.  Subtotal 13,653.7 10,446.0 198.8 2,019.8 907.4 81.7 0.0 0.0 64 85 0  ***********************************			•	0.0	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
Subtotal     13,653.7     10,446.0     198.8     2,019.8     907.4     81.7     0.0     0.0     64     85     0       ***********************************	1005 GF/Prgm										_	-	•
Subtotal     13,653.7     10,446.0     198.8     2,019.8     907.4     81.7     0.0     0.0     64     85     0       ***********************************	Transfer general f	fund program red	ceints authority to	the Statewide Fisheri	es Management (	component to all	ian with project nee	ade					
**************************************	Transier general i	ana program re	corpts authority to	the otatewide i ishen	cs management	component to an	igii witti project net	Jus.					
Reduction to Align with Spend Plan  Dec -159.9 0.0 0.0 -159.9 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		Subtotal	13,653.7	10,446.0	198.8	2,019.8	907.4	81.7	0.0	0.0	64	85	0
Reduction to Align with Spend Plan           Dec         -159.9         0.0         0.0         -159.9         0.0         0.		*****	*****	******* Changes	From FY2018	R Managemen	t Plan To FY20	119 Governor **	*****	******	**		
Dec -159.9 0.0 0.0 -159.9 0.0 0.0 0.0 0.0 0.0 0.0 0	Reduction to Alian	with Spend Pla	an	Onlangoo		, managomon		710 001011101					
				0.0	0.0	-159 9	0.0	0.0	0.0	0.0	0	0	0
TOUT II/A NOPLO TOULU	1007 I/A Rente			0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	J	3
·	1001 I/A Nopto	-	100.0										

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A reduction of uncollectible interagency receipt authority is necessary to align the Southeast Region Fisheries Management component authority with anticipated

**Positions** 

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
needs for FY2019												
Reduction to Align	with Spend Dec	<b>Plan</b> -396.0	-396.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	200	-396.0	000.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
A reduction of cap anticipated needs		services receipt aut	hority is necessary to	align the Southea	st Region Fisher	ries Management (	component authority with	า				
Reduction to Align	with Spend											
4400 Tast Fish	Dec	-100.0	-10.0	0.0	-90.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish		-100.0										
A reduction of test	fish receipt	authority will align th	e Southeast Region F	isheries Manager	nent component	authority with anti	cipated needs for FY20	19.				
Reverse Coho Saln	non and Dive	e Fisheries Resear	ch Projects									
	OTI	-191.0	-116.0	-7.0	-35.0	-33.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-191.0										
Reverse Coho Sa	lmon and Div	e Fisheries Resear	ch Projects.									
FY2019 Salary and	Health Insu	rance Increases										
	SalAdj	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		0.5										
1004 Gen Fund		14.2										
1061 CIP Rcpts		1.0										
1108 Stat Desig		1.6										
1109 Test Fish		1.1										
Salary and Health	Insurance In	creases: \$25.0										
Calculate FY2019	increase to	GGU Health Insurar	ce from \$1389 to \$143	32 per member pe	er month.							
	Totals	12,831.8	9,949.0	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0

**Positions** 

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

	Trans Type	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	DDT	
			Services			Commodities	Capital Outlay	Benefits	Miscenarieous	FFI	PPT	NP
EVO040 Confessors	******	******	***** Changes Fro	m FY2018 Co	onference Con	nmittee To FY	2018 Authorized	******	******	****		
F12018 Conterence	Committee											
	ConfCom	11,598.5	8,401.8	97.0	2,388.0	633.5	78.2	0.0	0.0	43	123	0
1002 Fed Rcpts		237.4										
1003 G/F Match		261.3										
1004 Gen Fund	6	5,968.2										
1005 GF/Prgm		268.0										
1007 I/A Rcpts		115.0										
1061 CIP Rcpts		684.6										
1108 Stat Desig	1	,889.5										
1109 Test Fish		759.2										
1201 CFEC Rcpts		415.3										
	Subtotal	11,598.5	8,401.8	97.0	2,388.0	633.5	78.2	0.0	0.0	43	123	0
		******							******	4.4.		
			Changes i	-rom FY2018	Authorized I	o FY2018 Man	agement Plan **	******	*******	**		
Change Part-Time F				0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Oh DON 44 4	PosAdj	0.0	0.0	0.0	0.0				0.0	ı	-1	U
			chnician III, range 11, le agement project need				entral Region Fisheri	es				
wanagement comp	oneni. mis c	mange renects man	agement project need	s and will allow i	note flexibility for	i iulure projects.						
Delete Long-Term V	acant Positio	ons										
soloto Long Tohin t	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Delete three long-to	,		0.0	0.0	0.0	0.0	0.0	0.0	0.0	•	_	ŭ
Boloto tilloo long t	om vacan p	oomono.										
PCN 11-1040 full ti priority projects.	ime Fisheries	Biologist III range 1	16 located in Cordova	100% federal \$.8	3 was reallocated	d to extend season	al employees for curr	ent year				
PCN 11-1326 part	time Fish & V	Vildlife Technician II	range 9 located in So	Idotna 100% cap	oital \$13.0 will be	reduced in FY201	19 Governor.					
DOM 44 5000					1.040.0							
PCN 11-5290 part year priority project		Vildlife Technician II	range 9 located in So	ldotna 100% fed	leral \$13.0 was r	eallocated to exter	nd seasonal employee	es for current				
Transfer Fishery Bio	ologist (11-19	932) to Westward I	Fisheries Managemer	n <b>t</b> 0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11-1 project needs.			, range 14, located in S						0.0	Ü	'	Ü
Align Authority for E	Bristol Bay a	nd Research Instit										
-	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
			rch Institute (BBSRI) n 2018 are lower than ex									

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

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	psitions PPT	NF
	Subtotal	11,598.5	8,101.8	97.0	2,688.0	633.5	78.2	0.0	0.0	43	119	0
	******	******	******* Change:	s From FY2018	Managemen	t Plan To FY20	119 Governor ****	*****	*****	*		
Transfer Fish & W	'ildlife Technici	an II (11-1119) fro	om AYK Region Fish	eries Managemer	nt					_		_
Transfer DCN 44	Trin	0.0	0.0	0.0	0.0	0.0	0.0 gement component to r	0.0	0.0	0	1	0
Alagnak tower pr		rish & whalle red	chilician il range 9 loc	cated in Aniak irom	TITIE ATK REGIO	n Fisheries Manaç	gement component to r	estore				
Transfer Fish & W	<b>lildlife Technici</b> Trin	<b>an II (11-1507)</b> fro	om AYK Region Fish	eries Managemer	n <b>t</b>	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11							gement component to		0.0	U	ı	U
Alagnak tower pr			ogo				gement compension to					
Restore Bristol Ba			atershed Projects (F									
	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		800.0										
ADF&G and BBS Reduction to Aligi  1061 CIP Rcpts	n with Spend P Dec		ne fishery resources a -501.5	and communities w	ithin the Bristol	Bay watershed.	0.0	0.0	0.0	0	0	C
·	pital personal se		hority is necessary to	align the Central F	Region Fisheries	Management con	nponent authority with	anticipated				
Reduction to Aligi												
1109 Test Fish	Dec .	-400.0 -400.0	-50.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Reduction of test	fish receipt aut	hority will align the	Central Region Fishe	eries Management	component autl	nority with their ant	cicipated need for FY20	19.				
Align Authority to											_	
Align authority to	LIT comply with va	0.0 cancy factor guidel	240.0 lines.	0.0	-240.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Bristol Ba			atershed Projects (I		075.0	00.0	0.0	0.0	0.0	0	0	_
1108 Stat Desig	OTI .	-800.0 -800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
1 100 Olat Desig		000.0										

State of Alaska

Office of Management and Budget

Released December 15, 2017

Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Reverse Bristol Ba	ay Science R	esearch Institute Wa	atershed Projects (FY	′18-FY19).								
FY2019 Salary and	Health Insu	rance Increases										
-	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1003 G/F Match		0.6										
1004 Gen Fund		14.6										
1005 GF/Prgm		0.7										
1061 CIP Rcpts		3.2										
1108 Stat Desig		2.9										
1109 Test Fish		0.7										
1201 CFEC Rcpts	3	1.1										
Salary and Health	Insurance In	creases: \$24.6										
Calculate FY2019	increase to	GGU Health Insuran	ce from \$1389 to \$14	32 per member p	er month.							
	Totals	10,721.6	7,814.9	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0

Desitions

Services

Commodities

Capital Outlay

Grants,

Miscellaneous

Component: AYK Region Fisheries Management (2169)

**Totals** 

Personal

**RDU:** Commercial Fisheries (143)

Trans

Scenario/Change

Record Title	Type		Services					Benefits				
**	******	******	Changes From	FY2018 Co	onference Committee	To FY201	8 Authorized	*******	******	****		
FY2018 Conference	e Committee		_									
	ConfCom	9,870.2	7,163.6	284.4	1,547.7	778.2	96.3	0.0	0.0	35	84	0
1002 Fed Rcpts	1,	301.1										
1004 Gen Fund	6,	645.3										
1005 GF/Prgm	;	287.3										
1007 I/A Rcpts		110.3										
1061 CIP Rcpts	•	723.8										
1108 Stat Desig	:	224.1										
1109 Test Fish		41.8										
1201 CFEC Rcpts	5	536.5										
	Subtotal	9,870.2	7,163.6	284.4	1,547.7	778.2	96.3	0.0	0.0	35	84	0
	******	******	*** Changes Fro	m FY2018	Authorized To FY20	18 Manage	ment Plan *	*******	******	**		
Delete Long-Term	Vacant Positio	ns	_			_						
_	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Delete two long-te	erm vacant posit	tions:										

PCN 11-1831 part time Fish & Wildlife Technician II range 9 located in Fairbanks 100% general fund \$.5 was reallocated to cover overtime costs for PCN's that absorbed some of the duties.

Travel

PCN 11-1884 part time Fish & Wildlife Technician II range 9 located in Fairbanks 93% general fund \$21.3 and 7% federal \$1.6 was reallocated to extend seasonal employees for current year priority projects.

	Subtotal	9,870.2	7,163.6	284.4	1,547.7	778.2	96.3	0.0	0.0	35	82	0
	*******	******	***** Changes	From FY2018	Management Pla	an To FY2019 G	overnor *****	******	******	•		
Delete Long-Terr	n Vacant Fish and	Wildlife Tech III (1	1-1621)		Ū							
_	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete Capital for	unded long-term va	acant position:										
PCN 11-1621 p	art time Fish & Wild	dlife Technician III ra	inge 11 located in S	Soldotna.								
Transfer Fish & V	Wildlife Techniciar	n II (11-1507) to Cer	ntral Region Fishe	ries Manageme								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 1 project.	1-1507 Fish & Wild	llife Technician II rar	nge 9 located in Be	thel to the Centra	al Region Fisheries M	lanagement compo	nent to restore Alaç	gnak tower				
Transfer Fishery	Biologist I (11-189	93) to Westward Re	gion Fisheries Ma	anagement								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
	1-1893 part-time Fi ch in the Bering Sea	, ,	ge 14 located in Ar	nchorage to the V	Vestward Region Fis	heries Managemen	t component to con	duct				

**Positions** 

PPT

NP

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

KDO.	Commercial	1 131161163 (143)								Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer Fish & W	ildlife Technic	ian II (11-1119) to	Central Region Fish	eries Manageme	nt							
Transier Tion & W	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11 Alagnak tower pr	•	Fish & Wildlife Ted	chnician II range 9 loc	cated in Aniak to th	ne Central Regio	n Fisheries Manag	ement component to re	estore				
Transfer Fishery E	Biologist I (11-1	921) to Westward	Region Fisheries N	lanagement								
·	Trout `	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11 research in the B		Fishery Biologist I	range 14 located in A	anchorage to the V	Vestward Regior	n Fisheries Manag	ement component to lea	ad shellfish				
Reduction to Align	n with Spend P	lan -400.0	-400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-400.0	.00.0	0.0	0.0	0.0	0.0	0.0	0.0	ŭ	ŭ	ŭ
A reduction of ca needs for FY2019		ervices receipt auth	nority is necessary to	align the AYK Reg	gion Fisheries M	anagement compo	nent authority with anti	cipated				
FY2019 Salary and	d Health Insura	nce Increases										
•	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		14.0										
1005 GF/Prgm		0.4										
1061 CIP Rcpts		2.5										
1108 Stat Desig		0.1										
Salary and Health	h Insurance Inc	reases: \$19.3										
Calculate FY2019	9 increase to G	GU Health Insurand	ce from \$1389 to \$14	32 per member pe	er month.							
	Totals	9,489.5	6,782.9	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
**	******	*******	**** Changes From	FY2018 C	onference Cor	mmittee To FY	2018 Authorized	*******	*******	*****		
FY2018 Conference			_									
	ConfCom	14,320.0	9,892.8	271.9	3,177.3	888.6	89.4	0.0	0.0	50	82	0
1002 Fed Rcpts		,382.6										
1004 Gen Fund	6	,842.5										
1005 GF/Prgm		375.8										
1007 I/A Rcpts		60.0										
1061 CIP Rcpts	4	726.6										
1108 Stat Desig		,284.1										
1109 Test Fish		,157.1										
1201 CFEC Rcpts	•	491.3										
	Subtotal	14,320.0	9,892.8	271.9	3,177.3	888.6	89.4	0.0	0.0	50	82	(
			******* Changes Fro	om FY2018	8 Authorized 1	To FY2018 Man	agement Plan *	******	******	***		
Transfer Fishery B	• •	,	isheries Management		0.0		2.2	2.2	2.2			
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	(
	1932, part-time	Fishery Biologist I,	range 14, located in Sol	dotna from C	entral Region Fis	sheries Manageme	ent component to alig	in with project				
needs.												
Delete Long-Term	Vacant Positio	on (11-5353)										
Delete Long-Term	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	C
Delete long-term			t ended and the division					0.0	0.0	Ū	•	,
Delete long term	adant position	. The Capital projec	t criaca aria tric arviolori	is working to	absorb offici da	des with existing s	ian.					
PCN 11-5353 par	t-time Fishery I	Biologist II range 16	located in Kodiak 65% of	capital \$57.7	will be reduced in	n FY2019 Governo	r and 35% statutory	designated				
		located for other high		Japitai 40.11	20 .000000		. and oo /o olalatory	accigi iaica				
h	••••		,,									
Transfer to Statewi	de Fisheries	<b>Vianagement</b>										
	Trout	-6.2	0.0	0.0	0.0	-6.2	0.0	0.0	0.0	0	0	(
1005 GF/Prgm		-6.2										
· ·												
Transfer general f	und program r	eceipt authority to th	e Statewide Fisheries M	lanagement o	component to alig	gn with project nee	ds.					
	Subtotal	14,313.8	9,892.8	271.9	3,177.3	882.4	89.4	0.0	0.0	50	82	(
	********	******	******** Changes Fr	om FY201	8 Managemen	t Plan To FY20	019 Governor **	******	******	**		
Transfer Fishery B			gion Fisheries Manage							_		
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	(
		Biologist I range 14 I	ocated in Anchorage from	m the AYK R	egion Fisheries N	Management comp	onent to conduct she	ellfish research				
in the Bering Sea.												

Transfer Fishery Biologist I (11-1921) from AYK Region Fisheries Management

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11- research in the Be		Fishery Biologist I	range 14 located in A	Anchorage from the	e AYK Region F	ïsheries Managem	ent component to lead	shellfish				
Reduction to Align	with Spend PI Dec	<b>an</b> -300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		300.0	-300.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
A reduction of cap needs for FY2019		ervices receipt aut	hority is necessary to	align the Westwar	rd Region Fisher	ries Management o	component authority wi	th anticipated				
Reduction to Align	•											
1007 I/A Rcpts	Dec	-40.0 -40.0	0.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
A reduction of unconeeds for FY2019  Change Fishery Bi	).			align the Westwar	rd Region Fishei	ries Management o	component authority wi	th anticipated				
Onange i isnery br	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Position type char program needs.	nge from part-tir	me to full-time as	part of a reclassification	on from a Fishery	Biologist I to a F	ishery Biologist II.	This change is necess	ary to meet				
FY2019 Salary and	Health Insurar	nce Increases										
·	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.7										
1004 Gen Fund		12.2										
1005 GF/Prgm		0.5										
1061 CIP Rcpts		1.4										
1108 Stat Desig		3.8										
1109 Test Fish	_	1.5										
1201 CFEC Rcpts	5	0.5										
Salary and Health	Insurance Incre	eases: \$23.6										
Calculate FY2019	increase to GG	GU Health Insuran	ce from \$1389 to \$14	32 per member pe	er month.							
	Totals	13,997.4	9,616.4	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0

**Component:** Statewide Fisheries Management (2171) **RDU:** Commercial Fisheries (143)

NDO.	Commercia		163 (143)								P	sitions	
Scenario/Change Record Title	Trans Type		Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
***	*****	*****	******	* Changes From	FY2018 C	onference Cor	nmittee To FY	2018 Authorized	*******	******	****		
FY2018 Conference	Committee	•		J									
	ConfCom	1	9,387.2	11,982.9	312.1	6,376.3	627.5	88.4	0.0	0.0	86	17	0
1002 Fed Rcpts		2,240.6											
1004 Gen Fund		8,713.3											
1005 GF/Prgm		1,374.5											
1007 I/A Rcpts		852.7											
1018 EVOSS		197.6											
1024 Fish/Game		202.0											
1061 CIP Rcpts		989.0											
1108 Stat Desig		1,774.2											
1201 CFEC Rcpts		3,043.3											
·													
	Subtotal	1	9,387.2	11,982.9	312.1	6,376.3	627.5	88.4	0.0	0.0	86	17	0
	4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	. 4 4 4 4 4 4 4 4	******		E)/0040		- FV0040 M			******			
				Changes in	om FY2018	Autnorized i	o FY2018 Man	agement Plan *					
Transfer Accountar		2) from A			0.0	0.0	0.0	0.0	0.0	0.0		0	•
<b>-</b>	Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		e Accour	itant IV, range 2	20, located in Juneau	from the Adn	ninistrative Servic	ces component to	provide professional	accounting				
services in the Div	ision.												
D-1-1-1	/ D!												
Delete Long-Term \		tions	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	•
	PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Delete two long-te	rm vacant po	ositions:											
DON 44 4004 C.II.	<b>-</b> :-!- 0 \	A#1.411.6 - T		40		'(-  040 0')	l bar made and the FW	(0040 0					
PCN 11-1931 full 1	ime Fish & V	/Vildlife 16	echnician IV ran	ige 13 located in Anch	norage 100%	capital \$16.3 wil	l be reduced in FY	2019 Governor.					
DON 44 7044 Cill		D'alastat				Φ07.4	anta di dan ta India	a all and a Control of the second					
PCN 11-7044 full 1	ime Fishery	Biologist	ii range 16 ioca	ated in Juneau 100%	generai tund	\$87.4 was reallo	cated due to lost if	nairect tunaing.					
Transfer Internet C	annialiat II /	14 4020\	fram Administ	rativa Carviana									
Transfer Internet S	Trin	11-1920)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
T( DON 44										0.0	ı	U	U
Transfer PCN 11-	1920 full-time	e internet	Specialist II rar	nge 19 located in June	eau from the	Administrative Se	ervices componen	t to align with project	neeas.				
Transfer Fish and V	N:1-11:6- T1	! !!	I /44 F20C\ += C	South and Danien Fi	-li M								
i ranster Fish and v		nnician ii		Southeast Region Fig		agement 0.0	0.0	0.0	0.0	0.0	0	4	^
T ( DON 44	Trout		0.0	0.0	0.0		0.0			0.0	U	-1	0
		ne Fish ar	nd Wildlife Lech	nician III range 11 loc	cated in June	au to the Southea	ast Region Fisheri	es Management com	iponent to align				
with project needs	•												
T		=:-1		4									
Transfer from West		n Fisher			0.0	0.0	2.2	0.0	2.2	0.0	0	0	•
1005 65/5	Trin		6.2	0.0	0.0	0.0	6.2	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		6.2											

**Component:** Statewide Fisheries Management (2171) **RDU:** Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Tota	lls Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	N
Transfer general	fund program	receipt author	rity from the Westward Re	gion Fisheries Man	agement compo	nent to align with p	roject needs.					
Transfer from Sou	itheast Regio	n Fisharias N	lanagement									
Tansier Ironi 300	Trin		k.2 0.0	0.0	14.2	0.0	0.0	0.0	0.0	0	0	
1005 GF/Prgm		14.2									-	
Transfer general	fund program	receipt author	rity from the Southeast Re	gion Fisheries Man	agement compo	nent to align with p	project needs.					
	Subtotal	19,407	7.6 11,982.9	312.1	6,390.5	633.7	88.4	0.0	0.0	86	16	(
	*******	******	****** Change	es From FY2018	3 Managemen	t Plan To FY20	)19 Governor ****	*****	******	**		
ransfer Assistan											_	
	Trout	-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	(
Transfer PCN 11	-5022 full-time	e Assistant Dir	ector range 22 located in F	-airbanks to the Sp	ort Fisheries cor	nponent.						
eduction to Aligr	n with Spend	Plan										
ū	Dec .	-500	.0 -500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1061 CIP Rcpts		-500.0										
A reduction of ca	pital personal	services recei	pt authority is necessary to	o align the Statewic	de Fisheries Mar	agement compone	ent authority with antici	pated needs				
for FY2019.												
eduction to Aligi	n with Spend	Plan										
addition to 7 mg.	Dec	-100	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	(
1007 I/A Rcpts		-100.0										
A reduction of un for FY2019.	collectible inte	eragency recei	pt authority is necessary to	o align the Statewic	de Fisheries Mar	agement compone	ent authority with antici	pated needs				
everse Stock As	sessment Pro	ojects										
	OTI	-183	-73.0	0.0	-28.8	-81.2	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-183.0										
Reverse Stock A	ssessment Pr	ojects.										
Y2019 Salary and	d Health Insu	rance Increas										
	SalAdj		1.6 24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		2.2										
1004 Gen Fund		13.2										
1007 I/A Rcpts 1061 CIP Rcpts		1.1 3.4										
1108 Stat Desig												
1201 CFEC Rcpt	te	3.8 0.9										
1201 Of LO Ropi		0.3										
Dogg 11 of C				01-	to of Alpolio							

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**Component:** Statewide Fisheries Management (2171) **RDU:** Commercial Fisheries (143)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Salary and Health	Insurance Inc	eases: \$24.6										
Calculate FY2019	increase to Go	GU Health Insuranc	ce from \$1389 to \$14	32 per member pe	er month.							
Prevent Over Appre	Dec	ommercial Fisheri -1,100.0 ,100.0	es Entry Commissio 0.0	on Receipt Autho 0.0	ority -1,100.0	0.0	0.0	0.0	0.0	0	0	0
receipts, potential	ly resulting in a	negative fund sou		sheries Managem	ent component v	will utilize alternate	to avoid over appropriat, one time, funding sour enues.					
Prevent Over Appr			es Entry Commissio			0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game 1134 F&G CFP	IncOTI	1,100.0 700.0 400.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
							to avoid over appropriat , one time, funding sour					
The legacy Fish a appropriation.	nd Game Com	mercial Fines and I	Penalties account dea	activated in FY200	06, however a ba	alance of \$414.0 re	emains in the fund availa	able for				
							ct to federal title 16 rest balance of \$1,699.3.	rictions.				
			oid over appropriation rations vital to the sta				ies Division the time ned	cessary to				
	Totals	18,649.2	11,434.5	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0

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

RDU: Commercial Fisheries (143)

	Commordian	1 101101100 (1 10)								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	********	** Changes Fr	om FY2018 C	onference Col	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conferenc	e Committee		J									
	ConfCom	3,457.4	2,823.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
1201 CFEC Rcpts	s 3	,457.4										
	Subtotal	3,457.4	2,823.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
	*******	******	***** Changes	From FY2018	8 Managemen	t Plan To FY20	019 Governor **	******	******	**		
Reverse CFEC Red	ceipts to Allow	Time to Implement E	Efficiencies		J							
	OTI	-142.0	-142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts	s ·	-142.0										
One time only inc	rement to CFE	C allows time to impler	ment additional ef	ficiencies.								
	Totals	3,315.4	2,681.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0

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

	•	,								Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	***** Changes Fro	m FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	******	*****		
FY2018 Alaska Spo	ort Fish Enterpris	e Account Sec	29b Ch1 SSSLA2017	P103 L8 (HB57)	)							
(Language)	ConfC(L)	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct	50	0.0										
	nd (AS 16.01.100)		q) of this Act, the rema 500,000, is appropriat									
FY2018 Conferenc	e Committee											
	ConfCom	40,870.0	24,789.0	326.7	13,049.3	1,993.5	711.5	0.0	0.0	154	149	9
1002 Fed Rcpts	16,37	1.5										
1003 G/F Match	49	8.4										
1004 Gen Fund	1,51	9.0										
1007 I/A Rcpts	83	0.7										
1024 Fish/Game	18,06	7.8										
1061 CIP Rcpts	2,11	3.7										
1108 Stat Desig	1,46	8.9										
	Subtotal	41,370.0	24,789.0	326.7	13,549.3	1,993.5	711.5	0.0	0.0	154	149	9
	*******	******	******	FV2040	A4h.a.u!a.d T	- EV2040 Man	anamant Dlan *	******	******	***		
Changa Full Time	Ciaham, Bialagia	II (44 404E) 4a	******** Changes I	-10111 F12016	Authorizea i	O F12010 Wan	agement Plan					
Change Full-Time	PosAdi	0.0	Part-Time Fish & Wile 0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a full time			0.0 a part-time Fish & Wild						0.0	-1		U
			to lower-level Fish & V			i wiii provide suppo	on to the Unuk River	Saimon				
Change Part-Time	Fishery Biologis	t I (11-4322) to I	Full-Time Fishery Bio	logist l								
J	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-time the Pacific Salmo	ne Fishery Biologis	st I (11-4322) to	a full-time Fishery Biol	ogist I. This cha	inge is needed fo	or a salmon stock	assessment that is n	nandated under				
Change Part-Time	Fishery Biologis	t I (11-5233) to I	Full-Time Fishery Bio	logist I								
ū	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-tim accomplish mana			a full-time Fishery Biol	ogist I. This cha	inge will allow ur	ninterrupted time to	o fulfill job responsibi	lities and				
Delete Long-Term	Vacant Positions											
-	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-6
Delete six long-te	rm vacant position	s. Funding from	each is described bel	ow:								
•		-										

PCN 11-IN1601 part time College Intern II range 9 located in Juneau 100% Fish and Game fund \$25.9 was reallocated for other high priority needs.

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

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

PCN 11-N15003 part time Fishery Biologist IV range 20 located in Juneau 100% federal \$97.7 was tied to grant award that ended; authority now allocated to other federal awards.

PCN 11-N15058 part time Fishery Biologist I range 14 located in Palmer 100% Fish and Game fund \$55.8 was reallocated for other high priority needs.

PCN 11-N13140 part time Research Analyst III range 18 located in Anchorage 100% capital \$81.7 was tied to grant award; authority will be reduced in FY2019 Governor.

PCN 11-IN1408 part time College Intern II range 9 located in Fairbanks 100% fish and game fund \$38.2 was reallocated for other high priority needs.

PCN 11-N15012 part time Fishery Biologist III range 18 located in Anchorage 100% interagency receipts \$81.7 was tied to servicing agreement; position was not needed; authority will be reduced in FY2019 Governor.

	Subtotal	41,370.0	24,789.0	326.7	13,549.3	1,993.5	711.5	0.0	0.0	155	148	3
	******	******	******* Changes	From FY2018	8 Management P	lan To FY2019	Governor *****	******	*****	*		
Change Fish & Wi	Idlife Technicia	ın III (11-4311) fron	n Part-Time to Full-		J							
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
		Fish & Wildlife Tech vel Fish & Wildlife 1	inician III located in J Fechnicians.	uneau to full-time	e. Provides year-ro	und support to salmo	on research projects	by offering				
Transfer Assistant			rcial Fisheries State			0.0	0.0	0.0	0.0		•	
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
			Fairbanks from the Senter goals and object		es Management coi	mponent and reclass	s down to a Program	1				
Change Education	n <b>Associate III (</b> PosAdi	11-7074) from Part	-Time to Full-Time	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
	7074 part-time I	Education Associate	e located in Anchora he William Jack Herr	ge to full-time to f	ully optimize the de	velopment of exhibit			0.0		·	Ü
Restore Sport Fish	hing Enterprise	Account for Spor	t Fish Operations									
(Language) 1199 SFEntAcct	IncM	500.0 500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
The department r	may use up to \$	500.0 from the Spo	rtfish Enterprise Acco	ount for sportfish	operations.							
Delete Non-Perm	Vacant Position											
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
			ntern II located in Pa ritized and approved				\$18.5 capital authori	ty and				

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

Second Title   Type   Services   Services   Services   Services   Capital Outlay   Grants   Renefits		орон на	(1.10)								P	ositions	
(Language) OTI -500.0 0.0 0.0 -500.0 0.0 0.0 -500.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.			Totals		Travel	Services	Commodities	Capital Outlay		Miscellaneous	PFT	PPT	NP
(Language) OTI -500.0 0.0 0.0 -500.0 0.0 0.0 -500.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Reverse Sport Fisl	hing Enterpr	ise Account for Spo	ort Fish Operations									
FY2019 Salary and Health Insurance Increases   SalAd  78.6 78.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0					0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
FY2019 Salary and Health Insurance Increases SalAdj 78.6 78.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1199 SFEntAcct		-500.0										
SalAdj 78.6 78.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	The department r	may use up to	5500.0 from the Spo	ortfish Enterprise Acc	ount for sportfish	operations.							
1002 Fed Rcpts 33.9 1004 Gen Fund 2.7 1007 I/A Rcpts 1.3 1024 Fish/Game 29.0 1061 CIP Rcpts 8.5 1108 Stat Desig 3.2  Salary and Health Insurance Increases: \$78.6  Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.  Replace Unrestricted General Fund with Fish and Game Funds FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	FY2019 Salary and	d Health Insu	rance Increases										
1004 Gen Fund 2.7 1007 I/A Repts 1.3 1024 Fish/Game 29.0 1061 CIP Repts 8.5 1108 Stat Desig 3.2  Salary and Health Insurance Increases: \$78.6  Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.  Replace Unrestricted General Fund with Fish and Game Funds FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.		SalAdj	78.6	78.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 1.3 1024 Fish/Game 29.0 1061 CIP Rcpts 8.5 1108 Stat Desig 3.2  Salary and Health Insurance Increases: \$78.6  Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.  Replace Unrestricted General Fund with Fish and Game Funds FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1002 Fed Rcpts		33.9										
1024 Fish/Game 29.0 1061 CIP Ropts 8.5 1108 Stat Desig 3.2  Salary and Health Insurance Increases: \$78.6  Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.  Replace Unrestricted General Fund with Fish and Game Funds FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1004 Gen Fund		2.7										
1061 CIP Rcpts 8.5 1108 Stat Desig 3.2  Salary and Health Insurance Increases: \$78.6  Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.  Replace Unrestricted General Fund with Fish and Game Funds FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1007 I/A Rcpts		1.3										
Salary and Health Insurance Increases: \$78.6  Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.  Replace Unrestricted General Fund with Fish and Game Funds FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1024 Fish/Game		29.0										
Salary and Health Insurance Increases: \$78.6  Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.  Replace Unrestricted General Fund with Fish and Game Funds FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1061 CIP Rcpts		8.5										
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.  Replace Unrestricted General Fund with Fish and Game Funds  FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	1108 Stat Desig		3.2										
Replace Unrestricted General Fund with Fish and Game Funds FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Salary and Health	h Insurance li	ncreases: \$78.6										
FndChg 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Calculate FY2019	9 increase to	GGU Health Insuran	ce from \$1389 to \$14	32 per member p	er month.							
1004 Gen Fund -50.0 1024 Fish/Game 50.0  A fund source change allows the division of Sport Fish to increase Fish and Game Fund authority and reduce usage of unrestricted general fund. The division leverages these funds as match for federal grants. Increases in license fee revenue have allowed for an adequate balance in the Fish and Game fund for this change.	Replace Unrestrict	ted General	Fund with Fish and	Game Funds									
1024 Fish/Game 50.0  A fund source change allows the division of Sport Fish to increase Fish and Game Fund authority and reduce usage of unrestricted general fund. The division leverages these funds as match for federal grants. Increases in license fee revenue have allowed for an adequate balance in the Fish and Game fund for this change.		FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A fund source change allows the division of Sport Fish to increase Fish and Game Fund authority and reduce usage of unrestricted general fund. The division leverages these funds as match for federal grants. Increases in license fee revenue have allowed for an adequate balance in the Fish and Game fund for this change.	1004 Gen Fund		-50.0										
leverages these funds as match for federal grants. Increases in license fee revenue have allowed for an adequate balance in the Fish and Game fund for this change.	1024 Fish/Game		50.0										
change.	A fund source cha	ange allows t	he division of Sport F	ish to increase Fish	and Game Fund a	authority and red	uce usage of unres	stricted general fund. T	he division				
Totals 41,448.6 24,867.6 326.7 13,549.3 1,993.5 711.5 0.0 0.0 158 146	•	funds as mate	ch for federal grants.	Increases in license f	ee revenue have	allowed for an a	dequate balance ir	n the Fish and Game fu	ind for this				
Totals 41,448.6 24,867.6 326.7 13,549.3 1,993.5 711.5 0.0 0.0 158 146													
		Totals	41,448.6	24,867.6	326.7	13,549.3	1,993.5	711.5	0.0	0.0	158	146	1

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

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**:	******	******	***** Changes Fro	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*******	*******	*****		
FY2018 Conference	e Committee		•									
	ConfCom	5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
1002 Fed Rcpts	5,4	48.3										
1024 Fish/Game	2	22.6										
1061 CIP Rcpts		51.4										
1108 Stat Desig		40.0										
	Subtotal	5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
	*******	******	****** Changes	From FY2018	3 Managemen	t Plan To FY20	)19 Governor ***	*******	********	*		
FY2019 Salary and	Health Insurance	ce Increases	J		·							
•	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	4.9										
1024 Fish/Game		0.1										
1061 CIP Rcpts		0.2										
Salary and Health	Insurance Incre	ases: \$5.2										
Calculate FY2019	increase to GGI	U Health Insuranc	ce from \$1389 to \$143	32 per member pe	er month.							
	Totals	5,767.5	2,374.9	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pr PFT	ositions PPT	NP
*	*****	*******	**** Changes Fr	om FY2018 Co	onference Co	mmittee To FY	2018 Authorized	******	*******	*****		
FY2018 Conference	e Committee		•									
	ConfCom	33,272.7	23,561.7	889.1	6,584.5	2,237.4	0.0	0.0	0.0	190	34	3
1002 Fed Rcpts	21	1,441.8										
1004 Gen Fund		1,239.9										
1024 Fish/Game	10	0,591.0										
	Subtotal	33,272.7	23,561.7	889.1	6,584.5	2,237.4	0.0	0.0	0.0	190	34	3
	******	******	****** Changes	From EV2019	Authorized T	Го FY2018 Man	agomont Plan *	******	******	***		
Transfer from Wild		tion Special Project	Changes	FIOIII F12016	Authorized	IO FIZUIO Mali	agement Flan					
	Trin	905.0	7.1	0.0	897.9	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts		905.0										
Transfer to Wildlif	e Conservatio Trout	n Special Projects t -192.2	·	•	-17.6	-5.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-192.2										
		cation to the Wildlife Cout of the WCSP com						o other state				
Transfer Seven Po		Wildlife Conservatio								_	_	_
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	2	0
		ject work several pos e entire division but it										
11-2222 full-time 11-4100 part-time 11-6028 full-time 11-6045 full-time 11-6098 full-time	Program Coord Wildlife Biologi Habitat Biologi Habitat Biologi Habitat Biologi	ne Program Technici dinator II Range 20 k gist II Range 16 locat ist IV located in Anch ist II located in Anch ist III located in Anch ist III located in Anch	ocated in Juneau ted in Palmer norage orage orage	d in Tok								
	Trout	life Conservation Sp 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	C
		ject work several pos ntire division but it do						as no impact on				

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

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		st IV located in Anc										
			cated in Anchorage									
11-4173 full-time E			h									
11-7063 Iuli-lime V	Wildlife Blologi	st III located in Ancl	norage									
Change Three Part	Time Position	ns to Full-Time Du	e to Reorganization									
_	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
							se three full-time positio	ns will focus				
on game and pred	lator enhancer	nent, preparation ar	nd development of sta	atewide duties, ar	nd habitat enhan	cement.						
PCN 11-1391 part	t-time Wildlife F	Biologist III range 18	8 located in Palmer to	full-time								
			in Fairbanks to full-tir									
PCN 11-7083 part	t-time Wildlife I	Biologist III range 16	6 located in Anchoraç	ge to full-time								
Dalata Lawar Tarras	/	··· (44 N44004)										
Delete Long Term-\	vacant Position PosAdj	on (11-N14034) 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Deleting PCN 11-	,						e remaining federal fund		0.0	U	U	-1
reallocated to prior			o recrimician in range	o located ii i aiib	anno ado to long	, term vacancy. Th	e remaining reactal tark	ang was				
·												
	Subtotal	33,985.5	23,404.2	884.1	7,464.8	2,232.4	0.0	0.0	0.0	195	32	2
	******	******	****** Changes	From FY2018	3 Management	t Plan To FY20	19 Governor *****	******	********	**		
Delete College Inte	rns (11-IN121	8) and (11-N08046)			g							
_	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
					-N08046 located	l in Fairbanks as n	o longer needed. \$31.8	federal				
authority and \$10.	6 Fish and Ga	me fund repurposed	d for other priority pro	grams.								
Transfer Special Pr	oiects Compo	onent into Wildlife	Conservation									
			4,358.8	452.3	7,192.1	1,161.6	0.0	0.0	0.0	25	16	0
	Trin	13,164.8	→,000.0	.02.0								
1002 Fed Rcpts		13,164.8 ,381.0	4,000.0	.02.0	, -	.,						
1004 Gen Fund	9	,381.0 706.4	4,000.0	.02.0	, -	.,						
1004 Gen Fund 1007 I/A Rcpts	9	,381.0 706.4 ,220.2	4,000.0	10210	, -	,,,,,,,,						
1004 Gen Fund 1007 I/A Rcpts 1024 Fish/Game	9	,381.0 706.4 ,220.2 ,120.2	4,000.0	.02.0	, -	,,						
1004 Gen Fund 1007 I/A Rcpts 1024 Fish/Game 1061 CIP Rcpts	9	,381.0 706.4 ,220.2 ,120.2 223.9	4,000.0	.02.0	, -	,,,,,,						
1004 Gen Fund 1007 I/A Rcpts 1024 Fish/Game	9	,381.0 706.4 ,220.2 ,120.2	4,000.0	02.0	, ,	,,,,,,						

Division of Wildlife Conservation (DWC) needs to consolidate two budget components into one component to improve budget and financial efficiency. Currently the Wildlife Conservation (WC) component contains the bulk of what we do in (DWC). The (WC) budget covers the base federal Pittman Robertson grant and related costs that are not eligible for this federal grant (fish game and general fund monies).

The other component is the Wildlife Conservation Special Projects (WCSP) component and it covers everything else (DWC) does including the Statewide Wildlife Program, Marine Mammals, Reimbursable Service Agreements and statutory designated program receipt contracts. The (WCSP) budget covers many different federal grants some requiring match and others that are 100% federal. The work is varied, and pieces of some programs tie back to the base federal

Desitions

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

cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NF
grant in the (WC)	component.											
are split across fu positions will be s	nding and progr plitting their time	rams and the two c e in the future. Buc	components no longe	er make sense. (DW across components	VC) has 20 split p makes budget pla	ositions between	urrent world, many of the two components a sial management more	and more				
division. Due to the seeking this budg leaner budget and	e uniqueness o et component c d financial times	f the shooting rang onsolidation of (Wo	ges, the Hunter Educ	ation Public Shootii	ng Range compo	nent would remai	es can easily be share n a separate compone efficiency of (DWC) du	ent. We are				
Y2019 Salary and			70.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1000 Fod Donto	SalAdj	73.1 48.0	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1002 Fed Rcpts 1004 Gen Fund												
1024 Fish/Game		2.2 22.9										
Salary and Health	Insurance Incre	eases: \$73.1										
Calculate FY2019	increase to GG	GU Health Insuranc	ce from \$1389 to \$14	32 per member per	r month.							
Replace Unrestrict										_		
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		-50.0										
1024 Fish/Game		50.0										
							ge of unrestricted gene lance in the Fish and (					
	Totals	47,223.4	27,836.1	1,336.4	14,656.9	3,394.0	0.0	0.0		220	48	

Department of Fish and Game

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

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		om EV2018 Co	nference Cor	nmittee To FV	2018 Authorized		******	*****		
FY2018 Conference	o Committoo		Changes in	0111 1 12010 00	illerence coi	minitee 10 1 1	2010 Authorized					
F12010 Contelent	ConfCom	13,862.4	4,522.8	447.3	7,757.7	1,134.6	0.0	0.0	0.0	27	17	2
1002 Fed Rcpts		274.8	4,322.0	447.5	1,131.1	1,134.0	0.0	0.0	0.0	21	17	2
•												
1004 Gen Fund		705.0										
1007 I/A Rcpts		219.0										
1024 Fish/Game		927.8										
1061 CIP Rcpts		223.0										
1108 Stat Desig		512.8										
	Subtotal	13,862.4	4,522.8	447.3	7,757.7	1,134.6	0.0	0.0	0.0	27	17	2
		,	,		,	·						
		*******	******* Changes	From FY2018	Authorized T	To FY2018 Man	agement Plan '	******	******	***		
Transfer to Wildlife												
	Trout	-905.0	-288.2	0.0	-616.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	905.0										
transfer has no in	npact on the Wil	dlife Conservation	vation component all Special Projects com the spending plans.									
Transfer from Wild	llife Conservati	ion to Cover Core	Costs									
Transier from with	Trin	192.2	41.2	5.0	119.0	27.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		192.2	41.2	3.0	113.0	21.0	0.0	0.0	0.0	U	U	U
1024 1 1311/041116		192.2										
			Idlife Conservation co jects component. The					es which is paid				
Transfer Seven Po	eitions to Wild	life Conservation										
Transier Geven i G	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-2	0
Due to changes in			sitions are being tran	• • •					0.0	-5		U
			I service costs between					personal service				
11-2222 full-time 11-4100 part-time 11-6028 full-time 11-6045 full-time 11-6098 full-time	Program Coord Wildlife Biologis Habitat Biologis Habitat Biologis Habitat Biologis	e Program Technic inator II Range 20 ist II Range 16 loca ti IV located in Anci ti II located in Anci ti III located in Anci ti III located in Anci	ated in Palmer horage lorage horage									
Transfer Four Pos	<b>itions from Wil</b> Trin	dlife Conservation 0.0	n 0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	1	0

Positions

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

**RDU:** Wildlife Conservation (147)

Scenario/Change												
Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Due to changes in	n assigned proje	ect work several po	sitions are being trai	nsferred the Wildli	fe Conservation of	component. This h	as no impact on perso	nal service				
•		•	service costs between			•						
11-1387 full time	Wildlife Biologis	t IV located in Ancl	norage									
11-2223 part time	Fish and Wildli	fe Technician IV lo	cated in Anchorage									
11-4173 full time	Biometrician III	located in Juneau	_									
11-7083 full time	Wildlife Biologis	t III located in Anch	norage									
Delete Long-Term	Vacant Basitia	n (44 IN(4440)										
Delete Long-Term	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Doloting DCN 44	,								0.0	U	U	-1
•	•	ie risti and wildille	rechnician ii range	9 located in Fairb	anks due to long	term vacancy. Fe	deral funding was reall	ocated to				
priority Marine Ma	ammai projects.											
	Subtotal	13,149.6	4,275.8	452.3	7,259.9	1,161.6	0.0	0.0	0.0	25	16	1
	********	*******	******** Changa	c Erom EV2019	Managamant	Dian To EV20	110 Covernor *****	*****	******	**		
Delete College Inte			Change	5 FIOIII F 1 20 10	o manayemem	Plan To FY20	19 Governor					
Delete College Inte	#111 1 ( 1 1-11 <b>1</b> 1 2 0 2											
	Poc A di		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Doloto College In	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete College Infactor.		0.0					0.0 nt positions built into v		0.0	0	0	-1
factor.	tern I PCN 11-II	0.0 N1202 located in Fa	airbanks as no longe						0.0	0	0	-1
	tern I PCN 11-IN	O.0 N1202 located in Fa	airbanks as no longe  Conservation	er needed. Funding	g is needed to fill	position and vaca	nt positions built into v	acancy		J		•
factor.  Transfer Special P	rojects Compo	0.0 N1202 located in Fannet into Wildlife -13,164.8	airbanks as no longe						0.0	-25	-16	-1 0
factor.  Transfer Special P  1002 Fed Rcpts	rojects Compo Trout	0.0 N1202 located in Fannish nent into Wildlife -13,164.8 381.0	airbanks as no longe  Conservation	er needed. Funding	g is needed to fill	position and vaca	nt positions built into v	acancy		J		•
factor.  Transfer Special P  1002 Fed Rcpts 1004 Gen Fund	rojects Compo Trout	0.0 N1202 located in Fands nent into Wildlife -13,164.8 381.0 706.4	airbanks as no longe  Conservation	er needed. Funding	g is needed to fill	position and vaca	nt positions built into v	acancy		J		•
factor.  Transfer Special P  1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	rojects Compo Trout -9, -1,	0.0 N1202 located in Fands nent into Wildlife -13,164.8 381.0 706.4 220.2	airbanks as no longe  Conservation	er needed. Funding	g is needed to fill	position and vaca	nt positions built into v	acancy		J		•
factor.  Transfer Special P  1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts 1024 Fish/Game	rojects Compo Trout -9, -1, -1,	0.0 N1202 located in Fance of the Control of the Co	airbanks as no longe  Conservation	er needed. Funding	g is needed to fill	position and vaca	nt positions built into v	acancy		J		•
factor.  Transfer Special P  1002 Fed Rcpts 1004 Gen Fund 1007 I/A Rcpts	rojects Compo Trout -9, -1, -1,	0.0 N1202 located in Fands nent into Wildlife -13,164.8 381.0 706.4 220.2	airbanks as no longe  Conservation	er needed. Funding	g is needed to fill	position and vaca	nt positions built into v	acancy		J		•

Division of Wildlife Conservation (DWC) needs to consolidate two budget components into one component to improve budget and financial efficiency. Currently the Wildlife Conservation (WC) component contains the bulk of what we do in (DWC). The (WC) budget covers the base federal Pittman Robertson grant and related costs that are not eligible for this federal grant (fish game and general fund monies).

The other component is the Wildlife Conservation Special Projects (WCSP) component and it covers everything else (DWC) does including the Statewide Wildlife Program, Marine Mammals, Reimbursable Service Agreements and statutory designated program receipt contracts. The (WCSP) budget covers many different federal grants some requiring match and others that 100% federal. The work is varied, and pieces of some programs tie back to the base federal grant in the (WC) component.

In the past, two separate components may have made sense as the programs and staffing were separated. However, in the current world, many of our positions are split across funding and programs and the two components no longer make sense. (DWC) has 20 split positions between the two components and more positions will be splitting their time in the future. Budgeting of positions across components makes budget planning and financial management more difficult. All the programs have unique financial coding and that would remain if budget components were consolidated.

**Positions** 

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

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
division. Due to the	he uniqueness of get component co	the shooting range ensolidation of (W	ges, the Hunter Educa	ation Public Shootii	ng Range comp	onent would rema	ces can easily be share nin a separate compone efficiency of (DWC) do	ent. We are				
FY2019 Salary and	d Health Insuran	ce Increases										
	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		11.2										
1004 Gen Fund		1.4										
1007 I/A Rcpts		1.2										
1024 Fish/Game		0.2										
1061 CIP Rcpts		0.9										
1108 Stat Desig		0.3										
Salary and Healtl	h Insurance Incre	eases: \$15.2										
Calculate FY2019	9 increase to GG	U Health Insurand	ce from \$1389 to \$143	32 per member per	month.							
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*:	******	*****	***** Changes Fr	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	*******	******	*****		
FY2018 Conference												
	ConfCom	913.9	541.5	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game	91	3.9										
	Subtotal	913.9	541.5	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
	******	*****	****** Changes	From FY2018	Authorized T	o FY2018 Man	agement Plan *	******	*****	**		
Align Authority wi	th Planned Spend	ding	· ·				· ·					
	LIT	0.0	13.6	0.0	-13.6	0.0	0.0	0.0	0.0	0	0	0
A line item transf	er to personal serv	rices is required	to align authority with	the Department's	s FY2018 spendi	ng plan.						
	Subtotal	913.9	555.1	2.0	248.3	108.5	0.0	0.0	0.0	2	6	0
	*******	*****	******	From FY2018	3 Managemen	t Plan To FY20	19 Governor **	******	******	**		
Alian Authority to	Comply with Voc											
Angli Additionly to	Comply with vac	ancy Factor Gu										
•	LÍT	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
•	LIT comply with vacar	0.0	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
•	LIT comply with vacar	0.0 ncy factor guideli	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
Align authority to	LIT comply with vacar	0.0 ncy factor guideli	-2.7	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
Align authority to	LIT comply with vacar d <b>Health Insuranc</b> SalAdj	0.0 ncy factor guideli e Increases	-2.7 nes.							-	-	
Align authority to  FY2019 Salary and  1024 Fish/Game	LIT comply with vacar d <b>Health Insuranc</b> SalAdj	0.0 ncy factor guideli e Increases 3.0 3.0	-2.7 nes.							-	-	
Align authority to  FY2019 Salary and  1024 Fish/Game  Salary and Health	LİT comply with vacar d Health Insuranc SalAdj h Insurance Increa	0.0 ncy factor guideli e Increases 3.0 3.0 ses: \$3.0	-2.7 nes.	0.0	0.0					-	-	
Align authority to  FY2019 Salary and  1024 Fish/Game  Salary and Health	LİT comply with vacar d Health Insuranc SalAdj h Insurance Increa	0.0 ncy factor guideli e Increases 3.0 3.0 ses: \$3.0	-2.7 nes.	0.0	0.0					-	-	

**Component:** Commissioner's Office (2175) **RDU:** Statewide Support Services (148)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	m FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conference	ce Committee		· ·									
	ConfCom	1,395.4	936.0	97.9	298.0	63.5	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts	1	176.8										
1007 I/A Rcpts	1,2	218.6										
	Subtotal	1,395.4	936.0	97.9	298.0	63.5	0.0	0.0	0.0	7	0	0
	******	******	******* Changes	From FY2018	Authorized 1	To FY2018 Man	agement Plan *	******	******	***		
Align Authority to	Comply with Va	cancy Factor Gu	idelines									
	LIT	0.0	87.6	0.0	-87.6	0.0	0.0	0.0	0.0	0	0	0
Align authority to	comply with vaca	ancy factor guideli	nes.									
	Subtotal	1,395.4	1,023.6	97.9	210.4	63.5	0.0	0.0	0.0	7	0	0
	******	******	****** Changes	From FY2018	3 Managemen	t Plan To FY20	)19 Governor **	******	******	**		
Align Authority to	Comply with Va	cancy Factor Gu			J							
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to	comply with vaca	ancy factor guideli	nes.									
Reduction to Alig	n with Spend Pla	an										
_	Dec	-69.8	0.0	-22.9	0.0	-46.9	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-69.8										
Reduction to alig	n with spend plar	n and to reduce ur	nrealizable funding.									
	Totals	1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0

**Component:** Administrative Services (479) **RDU:** Statewide Support Services (148)

		``	,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
k	******	******	**** Changes Fro	m FY2018 Co	onference Co	mmittee To FY	2018 Authorized	******	******	*****		
FY2018 Conferen	ce Committee		J									
	ConfCom	11,624.1	7,470.7	46.3	3.774.9	217.2	115.0	0.0	0.0	69	9	3
1002 Fed Rcpts		,775.8	.,		-,							-
1004 Gen Fund		,991.6										
1005 GF/Prgm		146.0										
1003 GI / Tigiti	6	,902.1										
1018 EVOSS	U	341.3										
		138.2										
1061 CIP Rcpts												
1108 Stat Desig		329.1										
	Subtotal	11,624.1	7,470.7	46.3	3,774.9	217.2	115.0	0.0	0.0	69	9	3
			******* Changes F	rom FY2018	Authorized 1	io FY2018 Mar	nagement Plan *	*********	******	***		
Transfer Account	•	to Statewide Fish	•									
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11	1-0212, full-time	Accountant IV, rang	e 20, located in Junea	au to the Statew	ide Fisheries Ma	anagement compo	nent to provide profe	ssional				
accounting servi	ces in the Divisi	on.										
· ·												
Transfer Internet	Specialist II (11	-1920) to Statewide	e Fisheries Managem	nent								
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11	I-1920 full-time I	nternet Specialist II	range 19 located in Ju	uneau to the Sta	tewide Fisheries	s Management cor	mponent.					
Transfer Procure	ment Specialist	V (11-0207) to Dep	artment of Transpor	tation								
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11			list V range 21 located						0.0	•	ŭ	ŭ
services.	0207 1011 11110 1	roodroment opeoid	not v range z r locatet	a iii dandaa to b	opariment of Th	anoportation to pre	ovido produicinioni di	іа зарроп				
Services.												
Delete Long-Term	Vacant Bositio	ne.										
Delete Long-Term	PosAdi	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1
Dalada - DON 44	,								0.0	U	-1	-1
			range 7 located in And	cnorage due to i	ong term vacan	cy. \$13.8 indirect i	runding was reallocat	ed to cover				
general fund red	uction taken dur	ing the FY2018 Leg	islative Session.									
5 1 11 501111		0// 1			•							
		Office Assistant I ra	nge 8 located in June	au due to long to	erm vacancy. \$1	7.0 interagency fu	inding was reallocate	d to priority				
Licensing projec	ts.											
Align Authority w		ending				_		_	_	_	_	_
	LIT	0.0	-187.7	0.0	187.7	0.0	0.0	0.0	0.0	0	0	0
A line item trans	fer from persona	al services to contrac	ctual is required to alig	n authority with	the Department	's FY2018 spendir	ng plan.					
	Subtotal	11,624.1	7,283.0	46.3	3,962.6	217.2	115.0	0.0	0.0	66	8	2
		•	•		,							

**Component:** Administrative Services (479) RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	********	*******	********* Change	s From FY2018	Management	t Plan To FY20	19 Governor **	******	******	**		
Delete Long Term	<b>Vacant Office</b>	Assistant I (11-02			J							
ū	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete PCN 11-0 priority programs	•	Office Assistant I ra	nge 8 located in June	eau due to long ter	m vacancy. \$21.	3 interagency rece	ipt authority is repu	rposed for other				
FY2019 Salary and			22.2	0.0	0.0	2.2	0.0	0.0		•	•	
	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.4										
1005 GF/Prgm		0.6										
1007 I/A Rcpts		15.9										
Salary and Healt	h Insurance Inc	reases: \$20.9										
Calculate FY201	9 increase to G	GU Health Insuran	ce from \$1389 to \$1	432 per member pe	er month.							
Transfer Commod	lity Staff to De	partment of Admir	nistration for Centra	alized Office of IT	Program Alignr	ment						
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-14	0	0

The Department of Fish and Game is transferring 14 positions to the centralized Office of Information Technology (OIT) organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2018 and FY2019.

The Department of Administration has created a centralized OIT in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.

Budget authority is retained by the department to pay for a service level agreement with the OIT for the cost of the transferred positions. Savings are anticipated to be realized in future fiscal years as further realignment occurs.

The following positions are transferred to the Office of Information Technology organization:

- 11-1972 Full-time Systems Programmer II, Range 22, Juneau
- 11-5325 Full-time Data Processing Manager I, Range 22, Juneau
- 11-1401 Full-time Micro/Network Tech II, Range 16, Juneau
- 11-5013 Full-time Micro/Network Tech I, Range 14, Juneau
- 11-4268 Full-time Micro/Network Spec I, Range 18, Anchorage
- 11-2079 Full-time Micro/Network Tech II, Range 16, Anchorage
- 11-1362 Full-time Micro/Network Tech II, Range 16, Anchorage
- 11-1283 Full-time Micro/Network Spec I, Range 18, Kodiak
- 11-1130 Full-time Micro/Network Spec II, Range 20, Fairbanks
- 11-2247 Full-time Micro/Network Tech II, Range 16, Fairbanks
- 11-1340 Full-time Systems Programmer III, Range 23, Juneau
- 11-0225 Full-time System Programmer I, Range 20, Juneau

**Positions** 

Component: Administrative Services (479)

RDU: Statewide Support Services (148)

	Ctatomac Cap	(	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
11-1678 - Full-tim	ne Micro/Network	Spec I, Range 2	0, Juneau									
11-1064 – Full-tim	ne Micro/Network	Tech II, Range 1	6, Kodiak									
Alian Authority for	Controlized Offi	ica of Informatio	n Toobnology Corvi	aa Laval Aaraam	ant							
Align Authority for	LIT	0.0	-1.717.2	0.0	1.717.2	0.0	0.0	0.0	0.0	0	0	0
The Department			-,		,				0.0	U	U	U
							Department of Administ	ration.				
Services authority	is needed to pay	y for these positio	ns through a service	level agreement	with the Departn	nent of Administrat	ion.					
of this centralization	on is to deliver th	e lowest cost for		by leveraging the	purchasing pow	er of the State as	ska's IT organizations. T a single organization; ar as within the State.					
	Totals	11,645.0	5,586.7	46.3	5,679.8	217.2	115.0	0.0	0.0	52	7	2

## Department of Fish and Game

**Component:** Boards of Fisheries and Game (2048) **RDU:** Statewide Support Services (148)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	om FY2018 Co	onference Cor	nmittee To FY	2018 Authorized	******	******	****		
FY2018 Conference			_									
	ConfCom	1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund	1,	232.8										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		67.0										
1061 CIP Rcpts		17.1										
1108 Stat Desig		2.9										
	Subtotal	1,320.8	648.1	221.0	426.3	25.4	0.0	0.0	0.0	4	0	0
	******	*****	******* Changes	From FY2018	8 Managemen	t Plan To FY20	)19 Governor **	*****	******	*		
Reduction to Align	with Spend Pl	an	J900									
<b>J</b>	Dec	-66.0	0.0	-14.0	-52.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-1.0										
1007 I/A Rcpts		-45.0										
1061 CIP Rcpts		-17.1										
1108 Stat Desig		-2.9										
Reduction to align	n with spend pla	n and to reduce ur	nrealizable funding.									
FY2019 Salary and	Health Insurar	nce Increases										
	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										
Salary and Health	n Insurance Incr	eases: \$1.0										
Calculate FY2019	increase to GG	GU Health Insuranc	ce from \$1389 to \$143	32 per member p	er month.							
	T-1-1	4.055.0	040.4	007.0	074.0	07.1						
	Totals	1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0

**Component:** Advisory Committees (2231) **RDU:** Statewide Support Services (148)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fro	m FY2018 C	onference Cor	nmittee To FY	2018 Authorized	******	*******	*****		
FY2018 Conference	e Committee		3									
	ConfCom	548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		58.8										
1004 Gen Fund		485.7										
1007 I/A Rcpts		3.9										
	Subtotal	548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
	******	******	****** Changes	From FY201	8 Managemen	t Plan To FY20	)19 Governor **	******	*******	**		
Reduction to Align	with Spend P	lan	•		Ū							
	Dec	-27.4	0.0	-27.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-23.5										
1007 I/A Rcpts		-3.9										
Reduction to align	n with spend pla	an and to reduce ur	nrealizable funding.									
FY2019 Salary and												
	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										
Salary and Health	n Insurance Inci	eases: \$1.8										
Calculate FY2019	increase to GO	GU Health Insuranc	ce from \$1389 to \$143	2 per member p	er month.							
	Totals	522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0

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Component: Habitat (486)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	***** Changes Fr	om FY2018 Co	nference Cor	nmittee To FY	2018 Authorized	********	******	*****		
FY2018 Conference	e Committee		ū									
	ConfCom	5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	39	2	0
1002 Fed Rcpts		109.2										
1004 Gen Fund	3,	568.6										
1007 I/A Rcpts	1,	249.0										
1018 EVOSS		12.0										
1055 IA/OIL HAZ		109.6										
1061 CIP Rcpts		455.2										
1108 Stat Desig		277.6										
-	Subtotal	5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	39	2	0
	******	******	******* Changes	From FY2018	Authorized T	o FY2018 Mana	agement Plan *	******	******	***		
Change Full-Time I	Fish and Game	Program Techni	cian (11-4027) to Pa	rt-Time			_					
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
			4027), range 12, loca as a full-time positio		from full-time to	part-time. The div	ision does not have	sufficient				
	Subtotal	5,781.2	4,564.3	96.5	920.6	179.8	20.0	0.0	0.0	38	3	0
		-, -	,								3	0
Doduction to Alien	******	******	,			179.8 t Plan To FY20			0.0		3	0
Reduction to Align	*************with Spend Pl	******************* an	******** Changes	s From FY2018	B Managemen	Plan To FY20	19 Governor **	******	*******	**		
•	******	**************************************	,								<b>3</b> 0	0
Reduction to Align 1007 I/A Rcpts 1061 CIP Rcpts	*************** with Spend Pl Dec	******************* an	******** Changes	s From FY2018	B Managemen	Plan To FY20	19 Governor **	******	*******	**		·
1007 I/A Rcpts 1061 CIP Rcpts	**************************************	**************************************	******** Changes	s From FY2018	B Managemen	Plan To FY20	19 Governor **	******	*******	**		·
1007 I/A Rcpts 1061 CIP Rcpts Reduction to align	************  with Spend Pl Dec	**************************************	********** <b>Changes</b> -200.0	s From FY2018	B Managemen	Plan To FY20	19 Governor **	******	*******	**		
1007 I/A Rcpts 1061 CIP Rcpts Reduction to align	with Spend Pl Dec  n with spend pla	-289.1 -89.1 200.0 n and to reduce ur	************* Changes -200.0  nrealizable funding.	9.00 0.0	3 Management	t <b>Plan To FY20</b>	<b>19 Governor</b> **	0.0	0.0	**	0	0
1007 I/A Rcpts 1061 CIP Rcpts Reduction to align	************  with Spend Pl Dec	-289.1 -89.1 200.0 n and to reduce ur	********** <b>Changes</b> -200.0	s From FY2018	B Managemen	Plan To FY20	19 Governor **	******	*******	**		0
1007 I/A Rcpts 1061 CIP Rcpts Reduction to align FY2019 Salary and 1004 Gen Fund	with Spend Pl Dec  n with spend pla  Health Insurai	-289.1 -89.1 200.0 n and to reduce ur nce Increases 14.6 9.0	************* Changes -200.0  nrealizable funding.	9.00 0.0	3 Management	t <b>Plan To FY20</b>	<b>19 Governor</b> **	0.0	0.0	**	0	0
1007 I/A Rcpts 1061 CIP Rcpts Reduction to align FY2019 Salary and 1004 Gen Fund 1007 I/A Rcpts	with Spend Pl Dec Dec with spend pla Health Insural SalAdj	-289.1 -89.1 200.0 n and to reduce ur nce Increases 14.6 9.0 3.7	************* Changes -200.0  nrealizable funding.	9.00 0.0	3 Management	t <b>Plan To FY20</b>	<b>19 Governor</b> **	0.0	0.0	**	0	0
1007 I/A Rcpts 1061 CIP Rcpts Reduction to align FY2019 Salary and 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ	with Spend Pl Dec Dec with spend pla Health Insural SalAdj	-289.1 -89.1 200.0 n and to reduce ur nce Increases 14.6 9.0	************* Changes -200.0  nrealizable funding.	9.00 0.0	3 Management	t <b>Plan To FY20</b>	<b>19 Governor</b> **	0.0	0.0	**	0	·
1007 I/A Rcpts 1061 CIP Rcpts Reduction to align FY2019 Salary and 1004 Gen Fund 1007 I/A Rcpts	with Spend Pl Dec Dec with spend pla Health Insural SalAdj	-289.1 -89.1 200.0 n and to reduce ur nce Increases 14.6 9.0 3.7 0.2	************* Changes -200.0  nrealizable funding.	9.00 0.0	3 Management	t <b>Plan To FY20</b>	<b>19 Governor</b> **	0.0	0.0	**	0	0
1007 I/A Rcpts 1061 CIP Rcpts Reduction to align FY2019 Salary and 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ 1061 CIP Rcpts	with Spend Pl Dec 	-289.1 -89.1 200.0 n and to reduce ur nce Increases 14.6 9.0 3.7 0.2 1.3 0.4	************* Changes -200.0  nrealizable funding.	9.00 0.0	3 Management	t <b>Plan To FY20</b>	<b>19 Governor</b> **	0.0	0.0	**	0	0
1007 I/A Rcpts 1061 CIP Rcpts Reduction to align FY2019 Salary and 1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ 1061 CIP Rcpts 1108 Stat Desig Salary and Health	with Spend Plan Dec  with spend plan with spend plan Health Insuran SalAdj	-289.1 -89.1 200.0 n and to reduce ur nce Increases 14.6 9.0 3.7 0.2 1.3 0.4 eases: \$14.6	************* Changes -200.0  nrealizable funding.	0.0 0.0	-89.1 0.0	t <b>Plan To FY20</b>	<b>19 Governor</b> **	0.0	0.0	**	0	0
Reduction to align  FY2019 Salary and  1004 Gen Fund 1007 I/A Rcpts 1055 IA/OIL HAZ 1061 CIP Rcpts 1108 Stat Desig  Salary and Health	with Spend Plan Dec  with spend plan with spend plan Health Insuran SalAdj	-289.1 -89.1 200.0 n and to reduce ur nce Increases 14.6 9.0 3.7 0.2 1.3 0.4 eases: \$14.6	******************** Changes -200.0  nrealizable funding.  14.6	0.0 0.0	-89.1 0.0	t <b>Plan To FY20</b>	<b>19 Governor</b> **	0.0	0.0	**	0	0

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Positions

**Department of Fish and Game** 

Component: Habitat (486)

RDU: Statewide Support Services (148)

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

Department of Fish and Game

**Component:** State Subsistence Research (2625) **RDU:** Statewide Support Services (148)

			•							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	***** Changes Fr	om FY2018 C	onference Co	mmittee To FY	2018 Authorized	******	*******	*****		
FY2018 Conference	ce Committee		•									
	ConfCom	5,565.1	3,903.9	245.7	1,228.7	181.8	5.0	0.0	0.0	20	24	5
1002 Fed Rcpts	1,	347.9										
1004 Gen Fund	2,	504.8										
1007 I/A Rcpts	·	668.2										
1061 CIP Rcpts		681.0										
1108 Stat Desig	:	363.2										
	Subtotal	5,565.1	3,903.9	245.7	1,228.7	181.8	5.0	0.0	0.0	20	24	5
		•	•		•							_
	*********	*******	****** Changes	From FY2018	Authorized 1	Γο FY2018 Man	agement Plan *	******	******	***		
<b>Change Part-Time</b>			st III (11-0441) to Fu									
•	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change a part-tir	me Subsistence	Resource Speciali	st III (11-0441) to full-	time. This chance	ge is due to incre	ased workload and	d the combination of	lead research				
			contractual obligations									
rooponoisiiity, rog	galatory capport,	and planning for t	ormadian obligation	o roouno iir a prog	grammatio moda	ior a rail timo poole						
	Subtotal	5,565.1	3,903.9	245.7	1,228.7	181.8	5.0	0.0	0.0	21	23	5
	Gubtotui	0,000.1	0,000.0	240.1	1,220.7	101.0	0.0	0.0	0.0			·
	********	******	****** Changes	From FY201	8 Managemen	t Plan To FY20	019 Governor **	******	******	**		
<b>Delete Long-Term</b>	Vacant Positio	ns	J		· ·							
<b>J</b>	Dec	-278.3	0.0	0.0	-278.3	0.0	0.0	0.0	0.0	0	-2	-2
1007 I/A Rcpts		-78.3										
1061 CIP Rcpts		200.0										
Four positions to	be deleted:											
		Idlife Technician III	I range 11 located in	Fairhanks								
			I range 11 located in									
			e 8 located in Fairban									
			ge 14 located in Fairb									
4. 11 IIV1200 IIOI	i pomianom Ora	iddate iiiteiii i idii	go 14 located III i alib	ariko.								
Approximately \$1	12 0 of general fi	inde associated w	ith deleted PCNs nee	d to be retained t	n cover increase	nd core service cos	ets. Other fund source	a raductions ara				
		nd to reduce unrea		a to be retained t	to cover increase	d core service cos	sis. Other fund source	c reductions are				
to alight with plan	inca spending ai	ia to reduce affica	iizabic furiding.									
FY2019 Salary and	d Health Insurar	nce Increases										
•	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	•	3.7										
1004 Gen Fund		5.3										
1007 I/A Rcpts		2.7										
1061 CIP Rcpts		3.3										
1400 Ctat Dania		0.0										

Salary and Health Insurance Increases: \$15.8

0.8

1108 Stat Desig

## Department of Fish and Game

Component: State Subsistence Research (2625)

**RDU:** Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		U Health Insuranc	e from \$1389 to \$14	32 per member pe	er month.							
	Totals	5,302.6	3,919.7	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3

**Component:** EVOS Trustee Council (2693) **RDU:** Statewide Support Services (148)

	•	pport corvides (	,							P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	***** Changes Fr	om FY2018 C	onference Co	mmittee To FY	2018 Authorized	*******	*******	*****		
FY2018 Conference	e Committee		· ·									
	ConfCom	2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts 1018 EVOSS		582.8 935.4										
	Subtotal	2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
Reduction to Align		*************** an	******** Changes	s From FY201	8 Managemen	t Plan To FY20	019 Governor ***	******	******	**		
reduction to Angi	Dec	-125.9	0.0	0.0	-125.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-1	125.9										
Reduction to align	n with spend plar	n and to reduce ur	nrealizable funding.									
Align Authority to				0.0	40.0	0.0	0.0	0.0	0.0	0	0	•
Align authority to	LIT comply with vaca	0.0 ancy factor guideli	10.0 ines.	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
- ,		. •										
	Totals	2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0

**Component:** State Facilities Maintenance (2367) **RDU:** Statewide Support Services (148)

Scenario/Change Record Title	•	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	******	* Changes Fr	om FY2018 Co	onference Cor	mmittee To FY	2018 Authorized	*********	******	*****		
FY2018 Confere	nce Committee		•									
	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	5,100.8											
	Subtotal	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
	********	*******	***** Changes	From FY2018	3 Managemen	t Plan To FY20	19 Governor **	******	*******	**		
	Totals	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0