

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|------------------|----------|
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 13,667.9 | 10,446.0 | 198.8 | 2,034.0 | 907.4 | 81.7 | 0.0 | 0.0 | 64 | 85 | 0 |
| 1002 Fed Rcpts | | 3,270.1 | | | | | | | | | | |
| 1003 G/F Match | | 207.9 | | | | | | | | | | |
| 1004 Gen Fund | | 7,132.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 93.7 | | | | | | | | | | |
| 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 |
| ***** Changes From FY2018 Authorized To FY2018 Management Plan ***** | | | | | | | | | | | | |
| 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 | -1 | 0 |
| 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 | 1 | 0 |
| 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 |
| 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 |
| ***** Changes From FY2018 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| 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 |
| 1007 I/A Rcpts | | -159.9 | | | | | | | | | | |

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

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| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|------------------|----------|
| needs for FY2019. | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | | | | | | | | | | | | |
| | Dec | -396.0 | -396.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -396.0 | | | | | | | | | | |
| A reduction of capital personal services receipt authority is necessary to align the Southeast Region Fisheries Management component authority with anticipated needs for FY2019. | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | | | | | | | | | | | | |
| | 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 the Southeast Region Fisheries Management component authority with anticipated needs for FY2019. | | | | | | | | | | | | |
| Reverse Coho Salmon and Dive Fisheries Research 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 Salmon and Dive Fisheries Research Projects. | | | | | | | | | | | | |
| FY2019 Salary and Health Insurance 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 Increases: \$25.0 | | | | | | | | | | | | |
| Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. | | | | | | | | | | | | |
| Totals | | 12,831.8 | 9,949.0 | 191.8 | 1,734.9 | 874.4 | 81.7 | 0.0 | 0.0 | 64 | 85 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|------------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference 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 | | 6,968.2 | | | | | | | | | | |
| 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 |
| ***** Changes From FY2018 Authorized To FY2018 Management Plan ***** | | | | | | | | | | | | |
| Change Part-Time Fish & Wildlife Technician III (11-1615) to Full-Time | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change PCN 11-1615, part time Fish & Wildlife Technician III, range 11, located in Homer, from part-time to full-time in the Central Region Fisheries Management component. This change reflects management project needs and will allow more flexibility for future projects. | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | -2 | 0 |
| Delete three long-term vacant positions: | | | | | | | | | | | | |
| PCN 11-1040 full time Fisheries Biologist III range 16 located in Cordova 100% federal \$.8 was reallocated to extend seasonal employees for current year priority projects. | | | | | | | | | | | | |
| PCN 11-1326 part time Fish & Wildlife Technician II range 9 located in Soldotna 100% capital \$13.0 will be reduced in FY2019 Governor. | | | | | | | | | | | | |
| PCN 11-5290 part time Fish & Wildlife Technician II range 9 located in Soldotna 100% federal \$13.0 was reallocated to extend seasonal employees for current year priority projects. | | | | | | | | | | | | |
| Transfer Fishery Biologist (11-1932) to Westward Fisheries Management | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Transfer PCN 11-1932, part-time Fishery Biologist I, range 14, located in Soldotna to the Westward Region Fisheries Management component to align with project needs. | | | | | | | | | | | | |
| Align Authority for Bristol Bay and Research Institute | | | | | | | | | | | | |
| | LIT | 0.0 | -300.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Original anticipated need for Bristol Bay and Research Institute (BBSRI) memorandum of agreement projects were \$450.0 in personal services received in Governor Amended. The contracted projects for FY2018 are lower than expected. This transaction will reduce the need for Statutory designated program receipts in personal services. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Central Region Fisheries Management (2168)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|-----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|------------|----------|
| | | | | | | | | | | PFT | PPT | |
| | Subtotal | 11,598.5 | 8,101.8 | 97.0 | 2,688.0 | 633.5 | 78.2 | 0.0 | 0.0 | 43 | 119 | 0 |
| ***** Changes From FY2018 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Transfer Fish & Wildlife Technician II (11-1119) from AYK Region Fisheries Management | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Transfer PCN 11-1119 part-time Fish & Wildlife Technician II range 9 located in Aniak from the AYK Region Fisheries Management component to restore Alagnak tower project. | | | | | | | | | | | | |
| Transfer Fish & Wildlife Technician II (11-1507) from AYK Region Fisheries Management | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Transfer PCN 11-1507 part-time Fish & Wildlife Technician II range 9 located in Bethel from the AYK Region Fisheries Management component to restore Alagnak tower project. | | | | | | | | | | | | |
| Restore Bristol Bay Science Research Institute Watershed Projects (FY18-FY19) | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | |
| Restore funding for the second year of the five year memorandum of agreement. Bristol Bay Science and Research Institute (BBSRI) has entered into a memorandum of agreement with the Alaska Department of Fish and Game (ADF&G) to provide a framework upon which ADF&G and BBSRI may jointly plan, fund and accomplish mutually beneficial projects and activities within the Bristol Bay watershed. Such activities and projects will complement the missions of ADF&G and BBSRI and be in the best interest of the fishery resources and communities within the Bristol Bay watershed. | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | | | | | | | | | | | | |
| | Dec | -501.5 | -501.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts -501.5 | | | | | | | | | | | | |
| A reduction of capital personal services receipt authority is necessary to align the Central Region Fisheries Management component authority with anticipated needs in FY2019. | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | | | | | | | | | | | | |
| | Dec | -400.0 | -50.0 | 0.0 | -350.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1109 Test Fish -400.0 | | | | | | | | | | | | |
| Reduction of test fish receipt authority will align the Central Region Fisheries Management component authority with their anticipated need for FY2019. | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | 240.0 | 0.0 | -240.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to comply with vacancy factor guidelines. | | | | | | | | | | | | |
| Reverse Bristol Bay Science Research Institute Watershed Projects (FY18-FY19) | | | | | | | | | | | | |
| | OTI | -800.0 | -450.0 | -14.8 | -275.2 | -60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig -800.0 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Reverse Bristol Bay Science Research Institute Watershed Projects (FY18-FY19). | | | | | | | | | | | | |
| FY2019 Salary and Health Insurance 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 | | 1.1 | | | | | | | | | | |
| Salary and Health Insurance Increases: \$24.6 | | | | | | | | | | | | |
| Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. | | | | | | | | | | | | |
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Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: AYK Region Fisheries Management (2169)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference 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 | | 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 From FY2018 Authorized To FY2018 Management Plan ***** | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -2 | 0 |
| Delete two long-term vacant positions: | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| 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 Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Delete Long-Term Vacant Fish and Wildlife Tech III (11-1621) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Delete Capital funded long-term vacant position: | | | | | | | | | | | | |
| PCN 11-1621 part time Fish & Wildlife Technician III range 11 located in Soldotna. | | | | | | | | | | | | |
| Transfer Fish & Wildlife Technician II (11-1507) to Central Region Fisheries Management | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Transfer PCN 11-1507 Fish & Wildlife Technician II range 9 located in Bethel to the Central Region Fisheries Management component to restore Alagnak tower project. | | | | | | | | | | | | |
| Transfer Fishery Biologist I (11-1893) to Westward Region Fisheries Management | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Transfer PCN 11-1893 part-time Fishery Biologist I range 14 located in Anchorage to the Westward Region Fisheries Management component to conduct shellfish research in the Bering Sea. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Transfer Fish & Wildlife Technician II (11-1119) to Central Region Fisheries Management | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Transfer PCN 11-1119 part-time Fish & Wildlife Technician II range 9 located in Aniak to the Central Region Fisheries Management component to restore Alagnak tower project. | | | | | | | | | | | | |
| Transfer Fishery Biologist I (11-1921) to Westward Region Fisheries Management | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Transfer PCN 11-1921 part-time Fishery Biologist I range 14 located in Anchorage to the Westward Region Fisheries Management component to lead shellfish research in the Bering Sea. | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | | | | | | | | | | | | |
| Dec | | -400.0 | -400.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | -400.0 | | | | | | | | | | | |
| A reduction of capital personal services receipt authority is necessary to align the AYK Region Fisheries Management component authority with anticipated needs for FY2019. | | | | | | | | | | | | |
| FY2019 Salary and Health Insurance 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 Insurance Increases: \$19.3 | | | | | | | | | | | | |
| Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. | | | | | | | | | | | | |
| Totals | | 9,489.5 | 6,782.9 | 284.4 | 1,547.7 | 778.2 | 96.3 | 0.0 | 0.0 | 35 | 77 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference Committee | | | | | | | | | | | | |
| | 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 | | 2,382.6 | | | | | | | | | | |
| 1004 Gen Fund | | 6,842.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 375.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 60.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 726.6 | | | | | | | | | | |
| 1108 Stat Desig | | 1,284.1 | | | | | | | | | | |
| 1109 Test Fish | | 2,157.1 | | | | | | | | | | |
| 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 | 0 |
| ***** Changes From FY2018 Authorized To FY2018 Management Plan ***** | | | | | | | | | | | | |
| Transfer Fishery Biologist (11-1932) from Central Fisheries Management | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Transfer PCN 11-1932, part-time Fishery Biologist I, range 14, located in Soldotna from Central Region Fisheries Management component to align with project needs. | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (11-5353) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Delete long-term vacant position: The Capital project ended and the division is working to absorb other duties with existing staff. | | | | | | | | | | | | |
| PCN 11-5353 part-time Fishery Biologist II range 16 located in Kodiak 65% capital \$57.7 will be reduced in FY2019 Governor and 35% statutory designated program receipts \$31.1 was reallocated for other high priority needs. | | | | | | | | | | | | |
| Transfer to Statewide Fisheries Management | | | | | | | | | | | | |
| | Trout | -6.2 | 0.0 | 0.0 | 0.0 | -6.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -6.2 | | | | | | | | | | |
| Transfer general fund program receipt authority to the Statewide Fisheries Management component to align with project needs. | | | | | | | | | | | | |
| Subtotal | | 14,313.8 | 9,892.8 | 271.9 | 3,177.3 | 882.4 | 89.4 | 0.0 | 0.0 | 50 | 82 | 0 |
| ***** Changes From FY2018 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Transfer Fishery Biologist I (11-1893) from AYK Region Fisheries Management | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Transfer PCN 11-1893 Fishery Biologist I range 14 located in Anchorage from the AYK Region Fisheries Management component to conduct shellfish research in the Bering Sea. | | | | | | | | | | | | |
| Transfer Fishery Biologist I (11-1921) from AYK Region Fisheries Management | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Westward Region Fisheries Management (2170)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Transfer PCN 11-1921 part-time Fishery Biologist I range 14 located in Anchorage from the AYK Region Fisheries Management component to lead shellfish research in the Bering Sea. | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | | | | | | | | | | | | |
| | Dec | -300.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts -300.0 | | | | | | | | | | | | |
| A reduction of capital personal services receipt authority is necessary to align the Westward Region Fisheries Management component authority with anticipated needs for FY2019. | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | | | | | | | | | | | | |
| | Dec | -40.0 | 0.0 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts -40.0 | | | | | | | | | | | | |
| A reduction of uncollectible interagency receipt authority is necessary to align the Westward Region Fisheries Management component authority with anticipated needs for FY2019. | | | | | | | | | | | | |
| Change Fishery Biologist I (11-1893) from Part-Time to Full-Time | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Position type change from part-time to full-time as part of a reclassification from a Fishery Biologist I to a Fishery Biologist II. This change is necessary to meet program needs. | | | | | | | | | | | | |
| FY2019 Salary and Health Insurance 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 0.5 | | | | | | | | | | | | |
| Salary and Health Insurance Increases: \$23.6 | | | | | | | | | | | | |
| Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. | | | | | | | | | | | | |
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| | Totals | 13,997.4 | 9,616.4 | 271.9 | 3,137.3 | 882.4 | 89.4 | 0.0 | 0.0 | 51 | 83 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 19,387.2 | 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 | | 19,387.2 | 11,982.9 | 312.1 | 6,376.3 | 627.5 | 88.4 | 0.0 | 0.0 | 86 | 17 | 0 |
| ***** Changes From FY2018 Authorized To FY2018 Management Plan ***** | | | | | | | | | | | | |
| Transfer Accountant IV (11-0212) from Administrative Services | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer PCN 11-0212, full-time Accountant IV, range 20, located in Juneau from the Administrative Services component to provide professional accounting services in the Division. | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -2 | 0 | 0 |
| Delete two long-term vacant positions: | | | | | | | | | | | | |
| PCN 11-1931 full time Fish & Wildlife Technician IV range 13 located in Anchorage 100% capital \$16.3 will be reduced in FY2019 Governor. | | | | | | | | | | | | |
| PCN 11-7044 full time Fishery Biologist II range 16 located in Juneau 100% general fund \$87.4 was reallocated due to lost indirect funding. | | | | | | | | | | | | |
| Transfer Internet Specialist II (11-1920) from Administrative Services | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer PCN 11-1920 full-time Internet Specialist II range 19 located in Juneau from the Administrative Services component to align with project needs. | | | | | | | | | | | | |
| Transfer Fish and Wildlife Technician III (11-5306) to Southeast Region Fisheries Management | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Transfer PCN 11-5306 part-time Fish and Wildlife Technician III range 11 located in Juneau to the Southeast Region Fisheries Management component to align with project needs. | | | | | | | | | | | | |
| Transfer from Westward Region Fisheries Management | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| Transfer general fund program receipt authority from the Westward Region Fisheries Management component to align with project needs. | | | | | | | | | | | | |
| Transfer from Southeast Region Fisheries Management | | | | | | | | | | | | |
| Trin | | 14.2 | 0.0 | 0.0 | 14.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 14.2 | | | | | | | | | | |
| Transfer general fund program receipt authority from the Southeast Region Fisheries Management component to align with project needs. | | | | | | | | | | | | |
| <hr/> | | | | | | | | | | | | |
| Subtotal | | 19,407.6 | 11,982.9 | 312.1 | 6,390.5 | 633.7 | 88.4 | 0.0 | 0.0 | 86 | 16 | 0 |
| ***** Changes From FY2018 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Transfer Assistant Director (11-5022) to Sport Fisheries | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 11-5022 full-time Assistant Director range 22 located in Fairbanks to the Sport Fisheries component. | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | | | | | | | | | | | | |
| Dec | | -500.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1061 CIP Rcpts | | -500.0 | | | | | | | | | | |
| A reduction of capital personal services receipt authority is necessary to align the Statewide Fisheries Management component authority with anticipated needs for FY2019. | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | | | | | | | | | | | | |
| Dec | | -100.0 | 0.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -100.0 | | | | | | | | | | |
| A reduction of uncollectible interagency receipt authority is necessary to align the Statewide Fisheries Management component authority with anticipated needs for FY2019. | | | | | | | | | | | | |
| Reverse Stock Assessment Projects | | | | | | | | | | | | |
| OTI | | -183.0 | -73.0 | 0.0 | -28.8 | -81.2 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1108 Stat Desig | | -183.0 | | | | | | | | | | |
| Reverse Stock Assessment Projects. | | | | | | | | | | | | |
| FY2019 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 24.6 | 24.6 | 0.0 | 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 | | 1.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3.4 | | | | | | | | | | |
| 1108 Stat Desig | | 3.8 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 0.9 | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Statewide Fisheries Management (2171)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|-----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|------------------|----------|
| Salary and Health Insurance Increases: \$24.6 | | | | | | | | | | | | |
| Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. | | | | | | | | | | | | |
| Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority | | | | | | | | | | | | |
| | Dec | -1,100.0 | 0.0 | 0.0 | -1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1201 CFEC Rcpts | | -1,100.0 | | | | | | | | | | |
| Total revenue of Commercial Fisheries Entry Commission (CFEC) receipts for FY2019 is estimated to be \$7,411.0. In order to avoid over appropriating CFEC receipts, potentially resulting in a negative fund source, the Statewide Fisheries Management component will utilize alternate, one time, funding sources in FY2019. Reducing the amount of CFEC receipt authority in this component brings the total budget in line with projected revenues. | | | | | | | | | | | | |
| Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority | | | | | | | | | | | | |
| | IncOTI | 1,100.0 | 0.0 | 0.0 | 1,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game | | 700.0 | | | | | | | | | | |
| 1134 F&G CFP | | 400.0 | | | | | | | | | | |
| Total revenue of Commercial Fisheries Entry Commission (CFEC) receipts for FY2019 is estimated to be \$7,411.0. In order to avoid over appropriating CFEC receipts, potentially resulting in a negative fund source, the Statewide Fisheries Management component will utilize alternate, one time, funding sources in FY2019. | | | | | | | | | | | | |
| The legacy Fish and Game Commercial Fines and Penalties account deactivated in FY2006, however a balance of \$414.0 remains in the fund available for appropriation. | | | | | | | | | | | | |
| Within the Fish and Game fund is a subaccount holding civil fines, penalties, forfeitures, and judgements which are not subject to federal title 16 restrictions. This subaccount has historically been used by the statewide fisheries management component and has a projected FY2019 balance of \$1,699.3. | | | | | | | | | | | | |
| Use of these two funds, on a one time basis, will avoid over appropriation of CFEC receipts and allow the Commercial Fisheries Division the time necessary to find long term alternate fund sources to support operations vital to the states commercial fisheries industry. | | | | | | | | | | | | |
| | Totals | 18,649.2 | 11,434.5 | 312.1 | 6,261.7 | 552.5 | 88.4 | 0.0 | 0.0 | 85 | 16 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)

RDU: Commercial Fisheries (143)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference Committee | | | | | | | | | | | | |
| 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 | | 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 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Reverse CFEC Receipts to Allow Time to Implement Efficiencies | | | | | | | | | | | | |
| OTI | | -142.0 | -142.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1201 CFEC Rcpts | | -142.0 | | | | | | | | | | |
| One time only increment to CFEC allows time to implement additional efficiencies. | | | | | | | | | | | | |
| Totals | | 3,315.4 | 2,681.7 | 20.0 | 538.3 | 75.4 | 0.0 | 0.0 | 0.0 | 22 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|-----------------|----------------------|--------------|-----------------|----------------|----------------|---------------------|---------------|------------|------------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Alaska Sport Fish Enterprise Account Sec29b 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 | | 500.0 | | | | | | | | | | |
| Sec. 29(b) After the appropriation made in sec. 39(q) of this Act, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.01.100), not to exceed \$500,000, is appropriated to the Department of Fish and Game for sport fish operations for the fiscal year ending in June 30,2018. | | | | | | | | | | | | |
| FY2018 Conference 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 | | 16,371.5 | | | | | | | | | | |
| 1003 G/F Match | | 498.4 | | | | | | | | | | |
| 1004 Gen Fund | | 1,519.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 830.7 | | | | | | | | | | |
| 1024 Fish/Game | | 18,067.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 2,113.7 | | | | | | | | | | |
| 1108 Stat Desig | | 1,468.9 | | | | | | | | | | |
| Subtotal | | 41,370.0 | 24,789.0 | 326.7 | 13,549.3 | 1,993.5 | 711.5 | 0.0 | 0.0 | 154 | 149 | 9 |
| ***** Changes From FY2018 Authorized To FY2018 Management Plan ***** | | | | | | | | | | | | |
| Change Full-Time Fishery Biologist II (11-4215) to Part-Time Fish & Wildlife Technician III | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Change a full-time Fishery Biologist II (11-4215) to a part-time Fish & Wildlife Technician. This Technician will provide support to the Unuk River salmon research projects by offering lead-level supervision to lower-level Fish & Wildlife Technicians. | | | | | | | | | | | | |
| Change Part-Time Fishery Biologist I (11-4322) to Full-Time Fishery Biologist I | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change a part-time Fishery Biologist I (11-4322) to a full-time Fishery Biologist I. This change is needed for a salmon stock assessment that is mandated under the Pacific Salmon Treaty. | | | | | | | | | | | | |
| Change Part-Time Fishery Biologist I (11-5233) to Full-Time Fishery Biologist I | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change a part-time Fishery Biologist I (11-5233) to a full-time Fishery Biologist I. This change will allow uninterrupted time to fulfill job responsibilities and accomplish management and research objectives. | | | | | | | | | | | | |
| 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-term vacant positions. Funding from each is described below: | | | | | | | | | | | | |

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.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Sport Fisheries (464)

RDU: Sport Fisheries (145)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| 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 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Change Fish & Wildlife Technician III (11-4311) from Part-Time to Full-Time | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change PCN 11-4311 part-time Fish & Wildlife Technician III located in Juneau to full-time. Provides year-round support to salmon research projects by offering lead-level supervision to lower-level Fish & Wildlife Technicians. | | | | | | | | | | | | |
| Transfer Assistant Director (11-5022) from Commercial Fisheries Statewide Fisheries Management | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer PCN 11-5022 full-time Assistant Director in Fairbanks from the Statewide Fisheries Management component and reclass down to a Program Coordinator range 18 to align with hatchery visitor center goals and objectives. | | | | | | | | | | | | |
| Change Education Associate III (11-7074) from Part-Time to Full-Time | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change PCN 11-7074 part-time Education Associate located in Anchorage to full-time to fully optimize the development of exhibit materials and programming used in the Ship Creek Fisheries Visitors Center at the William Jack Hernandez Sport Fish Hatchery in Anchorage. | | | | | | | | | | | | |
| Restore Sport Fishing Enterprise Account for Sport Fish Operations | | | | | | | | | | | | |
| (Language) | IncM | 500.0 | 0.0 | 0.0 | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1199 SFEntAcct | | 500.0 | | | | | | | | | | |
| The department may use up to \$500.0 from the Sportfish Enterprise Account for sportfish operations. | | | | | | | | | | | | |
| Delete Non-Perm Vacant Positions | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -2 |
| Delete vacant non-perm PCNs: 11-IN1702 College Intern II located in Palmer and 11-IN1120 Student Intern II located in Kodiak. \$18.5 capital authority and \$27.5 federal authority is reprogrammed to new prioritized and approved projects by Division Leadership Team in July 2017. | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| Reverse Sport Fishing Enterprise Account for Sport Fish Operations | | | | | | | | | | | | |
| (Language) | OTI | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1199 SFEntAcct | | -500.0 | | | | | | | | | | |
| The department may use up to \$500.0 from the Sportfish Enterprise Account for sportfish operations. | | | | | | | | | | | | |
| 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 |
| 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 |
| 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. | | | | | | | | | | | | |
| Totals | | 41,448.6 | 24,867.6 | 326.7 | 13,549.3 | 1,993.5 | 711.5 | 0.0 | 0.0 | 158 | 146 | 1 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Sport Fish Hatcheries (3007)

RDU: Sport Fisheries (145)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference 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 | | 5,448.3 | | | | | | | | | | |
| 1024 Fish/Game | | 222.6 | | | | | | | | | | |
| 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 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| FY2019 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 Increases: \$5.2 | | | | | | | | | | | | |
| Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. | | | | | | | | | | | | |
| Totals | | 5,767.5 | 2,374.9 | 21.5 | 2,766.1 | 598.5 | 6.5 | 0.0 | 0.0 | 21 | 4 | 1 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Wildlife Conservation (473)

RDU: Wildlife Conservation (147)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|--------------|----------------|----------------|----------------|---------------------|---------------|------------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference 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 | | 21,441.8 | | | | | | | | | | |
| 1004 Gen Fund | | 1,239.9 | | | | | | | | | | |
| 1024 Fish/Game | | 10,591.0 | | | | | | | | | | |
| 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 FY2018 Authorized To FY2018 Management Plan ***** | | | | | | | | | | | | |
| Transfer from Wildlife Conservation Special Projects | | | | | | | | | | | | |
| | Trin | 905.0 | 7.1 | 0.0 | 897.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 905.0 | | | | | | | | | | |
| Transfer of federal authorization from the Wildlife Conservation Special Projects (WCSP) component allows the division to receive more of the federal Pittman Roberts annual grant. This transfer has no impact on the WCSP component because the authorization was not needed in the WCSP spending plan. The amounts in the various line items are necessary to reconcile the spending plans. | | | | | | | | | | | | |
| Transfer to Wildlife Conservation Special Projects to Cover Core Costs | | | | | | | | | | | | |
| | Trout | -192.2 | -164.6 | -5.0 | -17.6 | -5.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game | | -192.2 | | | | | | | | | | |
| Transfer fish and game authorization to the Wildlife Conservation Special Projects (WCSP) component is necessary to cover core service costs to other state agencies which is paid entirely out of the WCSP component. There is no budget impact on the Wildlife Conservation component. | | | | | | | | | | | | |
| Transfer Seven Positions from Wildlife Conservation Special Projects | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 5 | 2 | 0 |
| Due to changes in assigned project work several positions are being transferred from the Wildlife Conservation Special Projects component. This has no impact on personal service costs for the entire division but it does shift personal service costs between Wildlife Conservation components. The PCNs are: | | | | | | | | | | | | |
| 11-2144 part-time Fish and Game Program Technician Range 12 located in Tok | | | | | | | | | | | | |
| 11-2222 full-time Program Coordinator II Range 20 located in Juneau | | | | | | | | | | | | |
| 11-4100 part-time Wildlife Biologist II Range 16 located in Palmer | | | | | | | | | | | | |
| 11-6028 full-time Habitat Biologist IV located in Anchorage | | | | | | | | | | | | |
| 11-6045 full-time Habitat Biologist II located in Anchorage | | | | | | | | | | | | |
| 11-6098 full-time Habitat Biologist III located in Anchorage | | | | | | | | | | | | |
| 11-6142 full-time Habitat Biologist III located in Anchorage | | | | | | | | | | | | |
| Transfer Four Positions to Wildlife Conservation Special Projects | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3 | -1 | 0 |
| Due to changes in assigned project work several positions are being transferred to the Wildlife Conservation Special Projects component. This has no impact on personal service costs for the entire division but it does shift personal service costs between Wildlife Conservation components. The PCNs are: | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 | PFT | Positions PPT | NP |
|--|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| 11-1387 full-time Wildlife Biologist IV located in Anchorage | | | | | | | | | | | | |
| 11-2223 part-time Fish and Wildlife Technician IV located in Anchorage | | | | | | | | | | | | |
| 11-4173 full-time Biometrician III located in Juneau | | | | | | | | | | | | |
| 11-7083 full-time Wildlife Biologist III located in Anchorage | | | | | | | | | | | | |
| Change Three Part-Time Positions to Full-Time Due to Reorganization | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | -3 | 0 |
| Change three vacant part-time positions to full-time due to the 2017 license fee increase and a reorganization of duties. These three full-time positions will focus on game and predator enhancement, preparation and development of statewide duties, and habitat enhancement. | | | | | | | | | | | | |
| PCN 11-1391 part-time Wildlife Biologist III range 18 located in Palmer to full-time | | | | | | | | | | | | |
| PCN 11-2287 part-time Planner II range 17 located in Fairbanks to full-time | | | | | | | | | | | | |
| PCN 11-7083 part-time Wildlife Biologist III range 16 located in Anchorage to full-time | | | | | | | | | | | | |
| Delete Long Term-Vacant Position (11-N14034) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Deleting PCN 11-N14034 part time Fish and Wildlife Technician II range 9 located in Fairbanks due to long term vacancy. The remaining federal funding was reallocated to priority Marine Mammal projects. | | | | | | | | | | | | |
| 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 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Delete College Interns (11-IN1218) and (11-N08046) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -2 |
| Delete College Intern I PCN 11-IN1218 located in Anchorage and College Intern I PCN 11-N08046 located in Fairbanks as no longer needed. \$31.8 federal authority and \$10.6 Fish and Game fund repurposed for other priority programs. | | | | | | | | | | | | |
| Transfer Special Projects Component into Wildlife Conservation | | | | | | | | | | | | |
| | Trin | 13,164.8 | 4,358.8 | 452.3 | 7,192.1 | 1,161.6 | 0.0 | 0.0 | 0.0 | 25 | 16 | 0 |
| 1002 Fed Rcpts | | 9,381.0 | | | | | | | | | | |
| 1004 Gen Fund | | 706.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,220.2 | | | | | | | | | | |
| 1024 Fish/Game | | 1,120.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 223.9 | | | | | | | | | | |
| 1108 Stat Desig | | 513.1 | | | | | | | | | | |

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

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 | PFT | Positions PPT | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| 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. | | | | | | | | | | | | |
| Given tighter budget and financial times, (DWC) needs the flexibility of a combined budget component so staffing and resources can easily be shared across the division. Due to the uniqueness of the shooting ranges, the Hunter Education Public Shooting Range component would remain a separate component. We are seeking this budget component consolidation of (WC) and (WCSP) in the FY2019 Governor's budget as it would improve the efficiency of (DWC) during the leaner budget and financial times. | | | | | | | | | | | | |
| FY2019 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 73.1 | 73.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 48.0 | | | | | | | | | | |
| 1004 Gen Fund | | 2.2 | | | | | | | | | | |
| 1024 Fish/Game | | 22.9 | | | | | | | | | | |
| Salary and Health Insurance Increases: \$73.1 | | | | | | | | | | | | |
| 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 | | -50.0 | | | | | | | | | | |
| 1024 Fish/Game | | 50.0 | | | | | | | | | | |
| A fund source change allows the division of Wildlife Conservation 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. | | | | | | | | | | | | |
| Totals 47,223.4 27,836.1 1,336.4 14,656.9 3,394.0 0.0 0.0 0.0 220 48 0 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|-----------------|----------------------|--------------|----------------|----------------|----------------|---------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference Committee | | | | | | | | | | | | |
| | 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 | | 10,274.8 | | | | | | | | | | |
| 1004 Gen Fund | | 705.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,219.0 | | | | | | | | | | |
| 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 To FY2018 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Wildlife Conservation | | | | | | | | | | | | |
| | 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 federal authorization to the Wildlife Conservation component allows the division to receive more of the federal Pittman Roberts annual grant. This transfer has no impact on the Wildlife Conservation Special Projects component because the authorization was not needed in the spending plan. The amounts in the various line items are necessary to reconcile the spending plans. | | | | | | | | | | | | |
| Transfer from Wildlife Conservation to Cover Core Costs | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Transfer of fish and game authorization from the Wildlife Conservation component is necessary to cover core service costs to other state agencies which is paid entirely out of the Wildlife Conservation Special Projects component. There is no budget impact on the Wildlife Conservation component. | | | | | | | | | | | | |
| Transfer Seven Positions to Wildlife Conservation | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | -2 | 0 |
| Due to changes in assigned project work several positions are being transferred to the Wildlife Conservation component. This has no impact on personal service costs for the entire division but it does shift personal service costs between Wildlife Conservation components. The PCNs are: | | | | | | | | | | | | |
| 11-2144 part-time Fish and Game Program Technician Range 12 in Tok | | | | | | | | | | | | |
| 11-2222 full-time Program Coordinator II Range 20 located in Juneau | | | | | | | | | | | | |
| 11-4100 part-time Wildlife Biologist II Range 16 located in Palmer | | | | | | | | | | | | |
| 11-6028 full-time Habitat Biologist IV located in Anchorage | | | | | | | | | | | | |
| 11-6045 full-time Habitat Biologist II located in Anchorage | | | | | | | | | | | | |
| 11-6098 full-time Habitat Biologist III located in Anchorage | | | | | | | | | | | | |
| 11-6142 full-time Habitat Biologist III located in Anchorage | | | | | | | | | | | | |
| Transfer Four Positions from Wildlife Conservation | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 1 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Wildlife Conservation Special Projects (474)

RDU: Wildlife Conservation (147)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|-----------------|----------------------|--------------|----------------|----------------|----------------|---------------------|---------------|-----------|------------------|----------|
| Due to changes in assigned project work several positions are being transferred the Wildlife Conservation component. This has no impact on personal service costs for the entire division but it does shift personal service costs between Wildlife Conservation components. The PCNs are: | | | | | | | | | | | | |
| 11-1387 full time Wildlife Biologist IV located in Anchorage | | | | | | | | | | | | |
| 11-2223 part time Fish and Wildlife Technician IV located in Anchorage | | | | | | | | | | | | |
| 11-4173 full time Biometrician III located in Juneau | | | | | | | | | | | | |
| 11-7083 full time Wildlife Biologist III located in Anchorage | | | | | | | | | | | | |
| Delete Long-Term Vacant Position (11-IN1140) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Deleting PCN 11-N14034 part time Fish and Wildlife Technician II range 9 located in Fairbanks due to long term vacancy. Federal funding was reallocated to priority Marine Mammal 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 |
| ***** Changes From FY2018 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Delete College Intern I (11-IN1202) | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete College Intern I PCN 11-IN1202 located in Fairbanks as no longer needed. Funding is needed to fill position and vacant positions built into vacancy factor. | | | | | | | | | | | | |
| Transfer Special Projects Component into Wildlife Conservation | | | | | | | | | | | | |
| | Trout | -13,164.8 | -4,291.0 | -452.3 | -7,259.9 | -1,161.6 | 0.0 | 0.0 | 0.0 | -25 | -16 | 0 |
| 1002 Fed Rcpts | | -9,381.0 | | | | | | | | | | |
| 1004 Gen Fund | | -706.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | -1,220.2 | | | | | | | | | | |
| 1024 Fish/Game | | -1,120.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | -223.9 | | | | | | | | | | |
| 1108 Stat Desig | | -513.1 | | | | | | | | | | |

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.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | Positions PPT | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|------------------|----|
| Given tighter budget and financial times, (DWC) needs the flexibility of a combined budget component so staffing and resources can easily be shared across the division. Due to the uniqueness of the shooting ranges, the Hunter Education Public Shooting Range component would remain a separate component. We are seeking this budget component consolidation of (WC) and (WCSP) in the FY2019 Governor's budget as it would improve the efficiency of (DWC) during the leaner budget and financial times. | | | | | | | | | | | | |
| FY2019 Salary and Health Insurance 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 Health Insurance Increases: \$15.2 | | | | | | | | | | | | |
| Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| | 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 Descriptions (294)

Department of Fish and Game

Component: Hunter Education Public Shooting Ranges (2807)

RDU: Wildlife Conservation (147)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|--------------|----------------------|------------|--------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 913.9 | 541.5 | 2.0 | 261.9 | 108.5 | 0.0 | 0.0 | 0.0 | 2 | 6 | 0 |
| 1024 Fish/Game | | 913.9 | | | | | | | | | | |
| Subtotal | | 913.9 | 541.5 | 2.0 | 261.9 | 108.5 | 0.0 | 0.0 | 0.0 | 2 | 6 | 0 |
| ***** Changes From FY2018 Authorized To FY2018 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Planned Spending | | | | | | | | | | | | |
| LIT | | 0.0 | 13.6 | 0.0 | -13.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A line item transfer to personal services is required to align authority with the Department's FY2018 spending plan. | | | | | | | | | | | | |
| Subtotal | | 913.9 | 555.1 | 2.0 | 248.3 | 108.5 | 0.0 | 0.0 | 0.0 | 2 | 6 | 0 |
| ***** Changes From FY2018 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| LIT | | 0.0 | -2.7 | 0.0 | 2.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to comply with vacancy factor guidelines. | | | | | | | | | | | | |
| FY2019 Salary and Health Insurance Increases | | | | | | | | | | | | |
| SalAdj | | 3.0 | 3.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game | | 3.0 | | | | | | | | | | |
| Salary and Health Insurance Increases: \$3.0 | | | | | | | | | | | | |
| Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. | | | | | | | | | | | | |
| Totals | | 916.9 | 555.4 | 2.0 | 251.0 | 108.5 | 0.0 | 0.0 | 0.0 | 2 | 6 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference 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 | | 176.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,218.6 | | | | | | | | | | |
| 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 To FY2018 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| 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 vacancy factor guidelines. | | | | | | | | | | | | |
| 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 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| 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 vacancy factor guidelines. | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | | | | | | | | | | | | |
| 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 align with spend plan and to reduce unrealizable funding. | | | | | | | | | | | | |
| Totals | | 1,325.6 | 1,043.6 | 75.0 | 190.4 | 16.6 | 0.0 | 0.0 | 0.0 | 7 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

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 | Positions | | NP |
|--|---------------|-----------------|----------------------|-------------|----------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference Committee | | | | | | | | | | | | |
| | 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 | | 1,775.8 | | | | | | | | | | |
| 1004 Gen Fund | | 1,991.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 146.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6,902.1 | | | | | | | | | | |
| 1018 EVOSS | | 341.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 138.2 | | | | | | | | | | |
| 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 From FY2018 Authorized To FY2018 Management Plan ***** | | | | | | | | | | | | |
| Transfer Accountant IV (11-0212) to Statewide Fisheries Management | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 11-0212, full-time Accountant IV, range 20, located in Juneau to the Statewide Fisheries Management component to provide professional accounting services in the Division. | | | | | | | | | | | | |
| Transfer Internet Specialist II (11-1920) to Statewide Fisheries Management | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 11-1920 full-time Internet Specialist II range 19 located in Juneau to the Statewide Fisheries Management component. | | | | | | | | | | | | |
| Transfer Procurement Specialist V (11-0207) to Department of Transportation | | | | | | | | | | | | |
| | At trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer PCN 11-0207 full-time Procurement Specialist V range 21 located in Juneau to Department of Transportation to provide procurement and support services. | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | -1 |
| Deleting PCN 11-N09019 part time Student Intern II range 7 located in Anchorage due to long term vacancy. \$13.8 indirect funding was reallocated to cover general fund reduction taken during the FY2018 Legislative Session. | | | | | | | | | | | | |
| Deleting PCN 11-0269 part time Office Assistant I range 8 located in Juneau due to long term vacancy. \$17.0 interagency funding was reallocated to priority Licensing projects. | | | | | | | | | | | | |
| Align Authority with Planned Spending | | | | | | | | | | | | |
| | LIT | 0.0 | -187.7 | 0.0 | 187.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| A line item transfer from personal services to contractual is required to align authority with the Department's FY2018 spending plan. | | | | | | | | | | | | |
| Subtotal | | 11,624.1 | 7,283.0 | 46.3 | 3,962.6 | 217.2 | 115.0 | 0.0 | 0.0 | 66 | 8 | 2 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

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 | Positions | | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Delete Long Term Vacant Office Assistant I (11-0261) | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Delete PCN 11-0261 part time Office Assistant I range 8 located in Juneau due to long term vacancy. \$21.3 interagency receipt authority is repurposed for other priority programs. | | | | | | | | | | | | |
| FY2019 Salary and Health Insurance Increases | | | | | | | | | | | | |
| 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 Health Insurance Increases: \$20.9 | | | | | | | | | | | | |
| Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. | | | | | | | | | | | | |
| Transfer Commodity Staff to Department of Administration for Centralized Office of IT Program Alignment | | | | | | | | | | | | |
| Atroat | | 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 | | | | | | | | | | | | |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

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 | Positions | | |
|---|---------------|----------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 11-1678 – Full-time Micro/Network Spec I, Range 20, Juneau | | | | | | | | | | | | |
| 11-1064 – Full-time Micro/Network Tech II, Range 16, Kodiak | | | | | | | | | | | | |
| Align Authority for Centralized Office of Information Technology Service Level Agreement | | | | | | | | | | | | |
| | LIT | 0.0 | -1,717.2 | 0.0 | 1,717.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| The Department of Fish and Game is transferring 14 positions to the centralized Office of Information Technology within the Department of Administration. Services authority is needed to pay for these positions through a service level agreement with the Department of Administration. | | | | | | | | | | | | |
| The Department of Administration created a centralized Office of Information Technology (IT) 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. | | | | | | | | | | | | |
| Totals | | 11,645.0 | 5,586.7 | 46.3 | 5,679.8 | 217.2 | 115.0 | 0.0 | 0.0 | 52 | 7 | 2 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Boards of Fisheries and Game (2048)

RDU: Statewide Support Services (148)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|--------------|--------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference Committee | | | | | | | | | | | | |
| | 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 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | | | | | | | | | | | | |
| | 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 with spend plan and to reduce unrealizable funding. | | | | | | | | | | | | |
| FY2019 Salary and Health Insurance 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 Insurance Increases: \$1.0 | | | | | | | | | | | | |
| Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. | | | | | | | | | | | | |
| Totals | | 1,255.8 | 649.1 | 207.0 | 374.3 | 25.4 | 0.0 | 0.0 | 0.0 | 4 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|--------------|----------------------|--------------|------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference Committee | | | | | | | | | | | | |
| | 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 FY2018 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | | | | | | | | | | | | |
| | 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 with spend plan and to reduce unrealizable funding. | | | | | | | | | | | | |
| FY2019 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | 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 Insurance Increases: \$1.8 | | | | | | | | | | | | |
| Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. | | | | | | | | | | | | |
| Totals | | 522.8 | 368.0 | 147.3 | 5.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 5 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

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 | Positions | | NP |
|---|---------------|----------------|----------------------|-------------|--------------|--------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference Committee | | | | | | | | | | | | |
| | 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 To FY2018 Management Plan ***** | | | | | | | | | | | | |
| Change Full-Time Fish and Game Program Technician (11-4027) to Part-Time | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 1 | 0 |
| Change a Fish and Game Program Technician (11-4027), range 12, located in Fairbanks, from full-time to part-time. The division does not have sufficient funding in the current budget to sustain this position as a full-time position. | | | | | | | | | | | | |
| Subtotal | | 5,781.2 | 4,564.3 | 96.5 | 920.6 | 179.8 | 20.0 | 0.0 | 0.0 | 38 | 3 | 0 |
| ***** Changes From FY2018 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | | | | | | | | | | | | |
| | Dec | -289.1 | -200.0 | 0.0 | -89.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -89.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | -200.0 | | | | | | | | | | |
| Reduction to align with spend plan and to reduce unrealizable funding. | | | | | | | | | | | | |
| FY2019 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 14.6 | 14.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.7 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.3 | | | | | | | | | | |
| 1108 Stat Desig | | 0.4 | | | | | | | | | | |
| Salary and Health Insurance Increases: \$14.6 | | | | | | | | | | | | |
| Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. | | | | | | | | | | | | |
| Totals | | 5,506.7 | 4,378.9 | 96.5 | 831.5 | 179.8 | 20.0 | 0.0 | 0.0 | 38 | 3 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

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 | Positions | | |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |

Change Record Detail - Multiple Scenarios with Descriptions (294)

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 | Positions | | NP |
|--|---------------|----------------|----------------------|--------------|----------------|--------------|----------------|---------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference 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 To FY2018 Management Plan ***** | | | | | | | | | | | | |
| Change Part-Time Subsistence Resource Specialist III (11-0441) to Full-Time | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change a part-time Subsistence Resource Specialist III (11-0441) to full-time. This change is due to increased workload and the combination of lead research responsibility, regulatory support, and planning for contractual obligations results in a programmatic need for a full time position. | | | | | | | | | | | | |
| Subtotal | | 5,565.1 | 3,903.9 | 245.7 | 1,228.7 | 181.8 | 5.0 | 0.0 | 0.0 | 21 | 23 | 5 |
| ***** Changes From FY2018 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Delete Long-Term Vacant Positions | | | | | | | | | | | | |
| | 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: 1. 11-0465 part time Fish and Wildlife Technician III range 11 located in Fairbanks. 2. 11-5330 part time Fish and Wildlife Technician III range 11 located in Dillingham. 3. 11-N08146 non-permanent College Intern I range 8 located in Fairbanks. 4. 11-IN1203 non-permanent Graduate Intern I range 14 located in Fairbanks. | | | | | | | | | | | | |
| Approximately \$12.0 of general funds associated with deleted PCNs need to be retained to cover increased core service costs. Other fund source reductions are to align with planned spending and to reduce unrealizable funding. | | | | | | | | | | | | |
| FY2019 Salary and Health Insurance 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 | | | | | | | | | | |
| 1108 Stat Desig | | 0.8 | | | | | | | | | | |

Salary and Health Insurance Increases: \$15.8

Change Record Detail - Multiple Scenarios with Descriptions (294)
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 | Positions | | |
|---|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month. | | | | | | | | | | | | |
| | Totals | 5,302.6 | 3,919.7 | 245.7 | 950.4 | 181.8 | 5.0 | 0.0 | 0.0 | 21 | 21 | 3 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|---------------|----------------|----------------------|--------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference 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 | | 582.8 | | | | | | | | | | |
| 1018 EVOSS | | 1,935.4 | | | | | | | | | | |
| Subtotal | | 2,518.2 | 564.2 | 115.6 | 1,695.1 | 68.3 | 75.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2018 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| Reduction to Align with Spend Plan | | | | | | | | | | | | |
| | Dec | -125.9 | 0.0 | 0.0 | -125.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -125.9 | | | | | | | | | | |
| Reduction to align with spend plan and to reduce unrealizable funding. | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| | LIT | 0.0 | 10.0 | 0.0 | -10.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Align authority to comply with vacancy factor guidelines. | | | | | | | | | | | | |
| Totals | | 2,392.3 | 574.2 | 115.6 | 1,559.2 | 68.3 | 75.0 | 0.0 | 0.0 | 4 | 0 | 0 |

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Fish and Game

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|---|-----------------|----------------|----------------------|------------|----------------|-------------|----------------|---------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2018 Conference Committee To FY2018 Authorized ***** | | | | | | | | | | | | |
| FY2018 Conference Committee | | | | | | | | | | | | |
| 1007 I/A Rcpts | ConfCom | 5,100.8 | 0.0 | 0.0 | 5,100.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| | | 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 Management Plan To FY2019 Governor ***** | | | | | | | | | | | | |
| | Totals | 5,100.8 | 0.0 | 0.0 | 5,100.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |