

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	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0
1002 Fed Rcpts		3,336.5										
1003 G/F Match		210.7										
1004 Gen Fund		7,342.4										
1005 GF/Prgm		79.5										
1024 Fish/Game		50.0										
1061 CIP Rcpts		59.5										
1108 Stat Desig		674.8										
1109 Test Fish		804.2										
1201 CFEC Rcpts		565.0										
1223 CharterRLF		131.0										
Subtotal		13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Fish and Game Program Technician (11-1060) 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 (11-1060) Full-Time Fish and Game Program Technician, range 12, located in Juneau, to the Statewide Fisheries Management component. This transfer is needed due to the ongoing influx of sampling information in paper and electronic submissions in the Mark, Tag, and Age Laboratory.												
Subtotal		13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	63	85	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Replace Charter Revolving Loan Fund with General Fund												
	Dec	-131.0	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF		-131.0										
In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.												
It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.												
Projects: Southeast Alaska Herring Assessment/ Management (81.0) Chatham Strait Sablefish Assessment (50.0)												
Replace Charter Revolving Loan Fund with General Fund												
	Inc	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		131.0										
<p>In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.</p> <p>It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.</p> <p>Projects: Southeast Alaska Herring Assessment/ Management (81.0) Chatham Strait Sablefish Assessment (50.0)</p>												
Transfer from Central Region Fisheries Management for Planned Spending												
1007 I/A Rcpts	Trin	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipt authority from the Central Region Fisheries Management component to align with spend plan.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1003 G/F Match		0.1										
1004 Gen Fund		7.3										
1061 CIP Rcpts		0.2										
1108 Stat Desig		0.2										
1201 CFEC Rcpts		1.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	175.1	175.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		49.7										
1003 G/F Match		4.3										
1004 Gen Fund		93.1										
1005 GF/Prgm		1.7										
1024 Fish/Game		0.5										
1061 CIP Rcpts		0.2										
1108 Stat Desig		16.7										
1109 Test Fish		6.3										
1201 CFEC Rcpts		2.6										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$175.1

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	Positions		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$53.4												
FY2020 GGU 3% COLA: \$121.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
1004 Gen Fund		3.1										
1007 I/A Rcpts		0.1										
1108 Stat Desig		0.1										
1109 Test Fish		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		13,464.0	10,561.2	191.8	1,754.9	874.4	81.7	0.0	0.0	63	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		11,090.5	8,183.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0
1002 Fed Rcpts		238.2										
1003 G/F Match		267.9										
1004 Gen Fund		7,175.1										
1005 GF/Prgm		268.7										
1007 I/A Rcpts		115.0										
1061 CIP Rcpts		187.1										
1108 Stat Desig		1,901.2										
1109 Test Fish		359.9										
1201 CFEC Rcpts		416.4										
1223 CharterRLF		161.0										
Subtotal		11,090.5	8,183.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Statewide Fisheries Management for Planned Spending												
Trin		42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		42.0										
Transfer Commercial Fisheries Entry Commission receipt authority from the Statewide Fisheries Management component to align with project needs.												
Subtotal		11,132.5	8,183.8	97.0	2,140.0	633.5	78.2	0.0	0.0	43	121	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Replace Charter Revolving Loan Fund with General Fund												
Dec		-161.0	-161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF		-161.0										

In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.

It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.

Projects:
 Prince William Sound Tanner Crab Survey, Togiak (50.0)
 Togiak Herring Assessment (61.0)
 Alagnak River Tower (\$50.0)

Replace Charter Revolving Loan Fund with General Fund

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		
										PFT	PPT	NP
1004 Gen Fund	Inc	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.</p> <p>It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.</p> <p>Projects: Prince William Sound Tanner Crab Survey, Togiak (50.0) Togiak Herring Assessment (61.0) Alagnak River Tower (\$50.0)</p>												
Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)												
1108 Stat Desig	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
<p>Restore funding for the third 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.</p>												
Reverse Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)												
1108 Stat Desig	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
Reverse Bristol Bay Science Research Institute Watershed Projects (FY18-FY19).												
Transfer Fishery Biologist III (11-7045) from Westward Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN (11-7045) Full-Time, Fishery Biologist III, range 18, located in Kodiak, from the Westward Region Fisheries Management component. This transfer is necessary to facilitate critical ongoing and upcoming projects within the Central Region Fisheries Management.												
Transfer to Southeast Region Fisheries Management for Planned Spending												
1007 I/A Rcpts	Trout	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Transfer interagency receipt authority to the Southeast Region Fisheries Management component to align with project needs.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1003 G/F Match		0.3										
1004 Gen Fund		8.7										
1108 Stat Desig		0.2										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
LTC Salary and Health Insurance Increases: \$1.7												
LTC 40 hour workweek - 3 months: \$1.4												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		3.3										
1004 Gen Fund		103.1										
1005 GF/Prgm		7.1										
1061 CIP Rcpts		0.8										
1108 Stat Desig		27.7										
1109 Test Fish		5.3										
1201 CFEC Rcpts		4.5										
1223 CharterRLF		2.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$156.8												
FY2020 GGU HI from \$1432 to \$1530: \$53.5												
FY2020 GGU 3% COLA: \$103.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
1004 Gen Fund		1.3										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.1										

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.													
		Totals	11,282.2	8,353.5	97.0	2,120.0	633.5	78.2	0.0	0.0	44	121	0

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		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		10,143.8	7,437.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0
1002 Fed Rcpts		1,305.1										
1004 Gen Fund		6,844.3										
1005 GF/Prgm		289.8										
1007 I/A Rcpts		110.8										
1061 CIP Rcpts		326.3										
1108 Stat Desig		224.2										
1109 Test Fish		41.8										
1201 CFEC Rcpts		536.5										
1223 CharterRLF		465.0										
Subtotal		10,143.8	7,437.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Three Positions to State Subsistence Research for Harvest Survey Project												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer three positions to the State Subsistence Research component to properly align with the transfer of the Kuskokwim Area Salmon Post Season Subsistence Harvest Survey project.												
(11-5176) Part-Time, Fish and Wildlife Technician II, range 9, located in Bethel												
(11-5229) Part-Time, Fish and Wildlife Technician II, range 9, located in Bethel												
(11-1155), Part-Time, Fishery Biologist I, range 14, located in Anchorage												
Transfer Fish and Wildlife Technician II (11-5193) from Westward 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 11-5193, Part Time Fish and Wildlife Technician II, range 9, located in Kodiak from the Westward Region Fisheries Management component. This transfer is necessary to provide adequate harvest report data for AYK projects.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-400.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines.												
Change Research Analyst II (11-1174) 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 (11-1174) Research Analyst II, range 16, located in Anchorage, from Part-Time to Full-Time. This change is necessary due to the changing technology, the changing stock identification procedures, and volume of data being collected.												
Subtotal		10,143.8	7,037.2	284.4	1,947.7	778.2	96.3	0.0	0.0	36	74	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Replace Charter Revolving Loan Fund with General Fund												

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		
										PFT	PPT	NP
1223 CharterRLF	Dec	-465.0	-465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.</p> <p>It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.</p> <p>Projects: Norton Sound Red King Crab Survey (80.0) Yukon River Mainstream Sonar Operations Extension (85.0) Juvenile Chinook Northern Marine Survey (300.0)</p>												
Replace Charter Revolving Loan Fund with General Fund												
1004 Gen Fund	Inc	465.0	465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.</p> <p>It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.</p> <p>Projects: Norton Sound Red King Crab Survey (80.0) Yukon River Mainstream Sonar Operations Extension (85.0) Juvenile Chinook Northern Marine Survey (300.0)</p>												
Transfer to State Subsistence Research for Harvest Survey Project												
1004 Gen Fund	Trout	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>Transfer funding to the State Subsistence Research component to properly align with the transfer of the Kuskokwim Area Salmon Post Season Subsistence Harvest Survey project.</p> <p>PCNs (11-5176,11-5229, and 11-1155) were transferred in FY2019 Management plan for this Subsistence project. This transfer of funding would complete the project allocation to the State Subsistence Research component.</p>												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
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Component: AYK Region Fisheries Management (2169)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		0.1										
1004 Gen Fund		7.5										
1005 GF/Prgm		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.8										
1004 Gen Fund		80.8										
1005 GF/Prgm		6.2										
1061 CIP Rcpts		1.8										
1108 Stat Desig		0.7										
1109 Test Fish		0.5										
1201 CFEC Rcpts		6.0										
1223 CharterRLF		2.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$124.6												
FY2020 GGU HI from \$1432 to \$1530: \$38.3												
FY2020 GGU 3% COLA: \$86.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
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										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		10,158.9	7,052.3	284.4	1,947.7	778.2	96.3	0.0	0.0	36	74	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		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		14,503.8	10,122.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0
1002 Fed Rcpts		2,389.0										
1004 Gen Fund		7,052.4										
1005 GF/Prgm		371.4										
1007 I/A Rcpts		20.0										
1061 CIP Rcpts		429.0										
1108 Stat Desig		1,291.8										
1109 Test Fish		2,197.3										
1201 CFEC Rcpts		512.9										
1223 CharterRLF		240.0										
Subtotal		14,503.8	10,122.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Fish and Wildlife Technician II (11-5193) to AYK Region Fisheries Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer (11-5193) Part-Time Fish and Wildlife Technician II, range 9, located in Kodiak to the AYK Region Fisheries Management component. This transfer is necessary to provide adequate harvest report data for AYK projects.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from contractual services to personal services to is required to meet the vacancy factor guidelines.												
Subtotal		14,503.8	10,322.8	271.9	2,937.3	882.4	89.4	0.0	0.0	51	82	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Replace Charter Revolving Loan Fund with General Fund												
Dec		-240.0	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF		-240.0										

In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.

It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.

Projects:
 Kodiak Weir (100)
 Chignik Weir (100)

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		
										PFT	PPT	NP
Kodiak Aerial Salmon Surveys (40)												
Replace Charter Revolving Loan Fund with General Fund												
	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		240.0										
In FY2019 increments were added to the Division of Commercial Fisheries Budget for specific projects. The fund source, The Charter Revolving Loan Fund (CRLF), is no longer available. To continue these projects, CRLF needs to be replaced with General Fund.												
It is important to conduct stock assessment projects annually, because natural run sizes of all species are dynamic and variable. Having long term data sets helps align harvest to actual run abundance and provides the data to support the fishery management decisions that provide sustainable fishing opportunities and achieve the sustainable mandate required by the Alaska Constitution article VIII.												
Projects: Kodiak Weir (100) Chignik Weir (100) Kodiak Aerial Salmon Surveys (40)												
Transfer Fishery Biologist III (11-7045) to Central Region Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN (11-7045) Full-Time, Fishery Biologist III, range 18, located in Kodiak to the Central Region Fisheries Management component. This transfer is necessary to facilitate critical ongoing and upcoming projects within the central region.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		7.2										
1061 CIP Rcpts		0.1										
1109 Test Fish		1.4										
1201 CFEC Rcpts		0.7										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										

LTC Salary and Health Insurance Increases: \$3.7

LTC 40 hour workweek - 3 months: \$3.1

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		
										PFT	PPT	NP
LTC Health Insurance from \$1503 to \$1530: \$0.6												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	193.5	193.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		33.9										
1004 Gen Fund		97.5										
1005 GF/Prgm		8.5										
1061 CIP Rcpts		3.3										
1108 Stat Desig		27.1										
1109 Test Fish		15.0										
1201 CFEC Rcpts		3.0										
1223 CharterRLF		5.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$193.5												
FY2020 GGU HI from \$1432 to \$1530: \$57.8												
FY2020 GGU 3% COLA: \$135.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		2.7										
1201 CFEC Rcpts		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		14,714.0	10,533.0	271.9	2,937.3	882.4	89.4	0.0	0.0	50	82	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		18,977.1	11,762.4	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0
1002 Fed Rcpts		2,271.6										
1004 Gen Fund		8,969.4										
1005 GF/Prgm		1,394.9										
1007 I/A Rcpts		758.2										
1018 EVOSS		201.6										
1024 Fish/Game		902.7										
1061 CIP Rcpts		492.4										
1108 Stat Desig		1,615.4										
1134 F&G CFP		400.0										
1201 CFEC Rcpts		1,970.9										
Subtotal		18,977.1	11,762.4	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Fish and Game Program Technician (11-1060) from Southeast Region Fisheries Management												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer (11-1060) Full-Time, Fish and Game Program Technician, range 12, located in Juneau, from the Southeast Region Fisheries Management component. This transfer is needed due to the ongoing influx of sampling information in paper and electronic submissions in the Mark, Tag, and Age Laboratory.												
Transfer Grants Administrator III (11-5117) to Administrative Services												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer (11-5117) Full-Time, Grants Administrator III, range 19, located in Juneau, to the Administrative Services component to facilitate the centralization of grant functions.												
Transfer to Central Region Fisheries Management for Planned Spending												
Trout		-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		-42.0										
Transfer Commercial Fisheries Entry Commission receipts authority to the Central Region Fisheries Management component to align with project needs.												
Change GIS Analyst III (11-5020) 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 (11-5020) GIS Analyst II, range 19, located in Juneau, from Part-Time to Full-Time to support critical duties that are currently filled with a non-perm position.												
Subtotal		18,935.1	11,762.4	312.1	6,219.7	552.5	88.4	0.0	0.0	86	15	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Prevent Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority												

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		
										PFT	PPT	NP
	OTI	-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 FY2020 is estimated to be \$7,411.0. In order to avoid over appropriating CFEC receipts, the Statewide Fisheries Management component requires general fund dollars to replace the projected revenue shortage.

The legacy Fish and Game Criminal Fines and Penalties account deactivated in FY2006 and the balance of \$400.0 was appropriated to partially cover the CFEC receipt shortage in FY2019. That appropriation fully expended the fund.

Within the Fish and Game fund is a subfund holding civil fines, penalties, forfeitures, and judgements which are not subject to federal title 16 restrictions. This subfund has historically been appropriated to the statewide fisheries management component. The normal expenditure authority is \$252.0. In FY2019, \$700.0 was appropriated from this subfund for the CFEC receipt shortage and deferred maintenance was paid out of the fund. This subfund only generates an average of \$105.0 of revenue annually, making it an unsustainable fund source for FY2020 or future years.

Reverse Supervisory Unit 15 Hour Furlough Reduction

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		1.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
1007 I/A Rcpts		1.0										
1018 EVOSS		0.3										
1061 CIP Rcpts		0.3										
1108 Stat Desig		1.0										
1201 CFEC Rcpts		1.8										

FY2020 Salary Adjustments - GGU, CEA, TEAME

	SalAdj	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1002 Fed Rcpts		20.0	212.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		101.6										
1005 GF/Prgm		4.4										
1007 I/A Rcpts		11.4										
1024 Fish/Game		16.0										
1061 CIP Rcpts		8.8										
1108 Stat Desig		33.7										
1201 CFEC Rcpts		16.5										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$212.4

FY2020 GGU HI from \$1432 to \$1530: \$65.1

FY2020 GGU 3% COLA: \$147.3

Reverse Alaska State Employees Association (GGU) 15 Hour Furlough

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		
										PFT	PPT	NP
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1004 Gen Fund		5.7										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.7										
1108 Stat Desig		1.2										
<p>The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.</p>												
Restore Commercial Fisheries Entry Commission Receipt Authority												
	IncM	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										
<p>In FY2019 a one time appropriation was made to avoid over appropriation of Commercial Fisheries Entry Commission Receipt Authority. In FY2020 this authority is restored and language has been added to the budget to avoid over appropriation of the receipts.</p>												
Avoid Over Appropriation of Commercial Fisheries Entry Commission Receipt Authority												
(Language)	Cntngt	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1004 Gen Fund		500.0										
<p>If commercial fisheries entry commission receipts under AS 16.43, AS 16.05.490, and AS 16.05.530 that are received during the fiscal year ending June 30, 2020, fall short of the amounts appropriated in sec. 1 of this Act, the amount of the shortfall, not to exceed \$500,000, is appropriated from the general fund to the Department of Fish and Game, commercial fisheries.</p>												
Totals		19,675.9	12,003.2	312.1	6,219.7	552.5	88.4	0.0	500.0	86	15	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		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		3,315.4	2,681.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
1201 CFEC Rcpts		3,315.4										
PHARMACY BD./COMMERCIAL FISHERIES COMM. Ch17 SLA2018 (SB37) (Sec2 Ch17 SLA2018 P45 L27 (HB286))												
FisNot		-187.0	-187.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1201 CFEC Rcpts		-187.0										
This reduces the number of Commercial Fisheries Entry Commission (CFEC) commissioners from three to two and lowers the salary range for one commissioner from range 27 to range 24. The salary reduction will be effective for commissioners appointed after the bill's effective date. The affected commissioner's term expires in FY22.												
Subtotal		3,128.4	2,494.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Executive Director PCN (11-3041)												
Inc		32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		32.0										
In FY2019 management plan, the Commercial Fisheries Entry Commission (CFEC) reclassified an Executive Secretary (3019) position to Executive Director. Due to vacancies, CFEC can absorb the additional cost in FY2019, but will need an increment in FY2020.												
This reclassification is necessary to align personnel resources with the reorganization of CFEC passed by the legislature in 2018.												
Totals		3,160.4	2,526.7	20.0	538.3	75.4	0.0	0.0	0.0	21	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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Alaska Sport Fish Enterprise Account Sec12b Ch17 SLA2018 P74 L1 (HB286)												
(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										
<p>(b) After the appropriation made in sec. 23(r) 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 16.05.100), not to exceed \$500,000, is appropriated to the Department of Fish and Game for sport fish operations for the fiscal year ending June 30, 2019.</p>												
FY2019 Conference Committee												
	ConfCom	41,723.6	25,492.6	326.7	13,199.3	1,993.5	711.5	0.0	0.0	158	146	1
1002 Fed Rcpts		16,646.5										
1003 G/F Match		524.5										
1004 Gen Fund		1,490.5										
1007 I/A Rcpts		841.0										
1024 Fish/Game		18,459.3										
1061 CIP Rcpts		2,128.8										
1108 Stat Desig		1,483.0										
1223 CharterRLF		150.0										
Release Hunting/Fishing Records to Muni Ch17 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))												
	FisNot	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.1										
1005 GF/Prgm		3.0										
<p>Sport fishing business owners and guides are required by statute and regulation to license and register, respectively, with the department before conducting sport fishing or guide services. Further, sport fishing guides are required by regulation to obtain and complete a logbook. Logbooks require information including: Division of Motor Vehicles boat registration or United States Coast Guard documentation number for vessels used to provide guide services; locations where guide services were provided; effort, catch, and harvest by clients, owners, or employees of the sport fishing business or guide, and; other information the department requires. The sport fishing business owner is responsible for reporting logbook information and returning logbooks completed by the guide it employs to the department as specified in the logbook. The purpose of the logbook program is to provide information necessary for the management or conservation of the fishery resource or regulation of the guide industry.</p> <p>Under Alaska Statutes, logbook information is confidential and may not be released by the department. This bill would require the release of certain records related to big game hunters, guided hunts, and guided sport fishing activities to municipalities for verification of taxes payable.</p>												
Subtotal		42,232.7	25,501.7	326.7	13,699.3	1,993.5	711.5	0.0	0.0	158	146	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Change Fish & Wildlife Technician III (11-4311) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
<p>Change (11-4311) Fish & Wildlife Technician III, range 14, located in Homer, from Full-Time to Part-Time. This change is needed for Chinook salmon broodstock collection project and program oversight.</p>												

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	
Delete Long Term Vacant Librarian I (11-N16146)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete PCN 11-N16146, non-perm Librarian I, range 16, located in Anchorage. The authority has been allocated to support other existing positions.												
Subtotal		42,232.7	25,501.7	326.7	13,699.3	1,993.5	711.5	0.0	0.0	157	147	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Release Hunting/Fishing Records to Muni Ch17 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))												
	FNOTI	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.1										
1005 GF/Prgm		-3.0										
Reverse Release Hunting/Fishing Records to Municipalities.												
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.												
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										
Reverse language section transaction from the base budget.												
Change Fishery Biologist I (11-4190) 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 (11-4190) Part-Time, Fishery Biologist I, range 14, located in Soldotna to Full-Time. This change is needed to absorb the heavier workload within the region.												
Change Fishery Biologist II (11-4096) 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 (11-4096) Part-Time, Fishery Biologist II, range 14, located in Fairbanks to full-time. Change is needed due to the expansion of the anadromous fish research program in Fairbanks.												
Change Fishery Biologist II (11-4193) 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 11-4193) Part-Time, Fish and Wildlife Technician III, range 11, located in Fairbanks to a Full-Time Fishery Biologist II, range 16 located in Glennallen. Change is needed to serve as the Assistant Area Management Biologist for the Upper Copper Management Area in Glennallen.												

Reverse Supervisory Unit 15 Hour Furlough Reduction

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		
										PFT	PPT	NP
	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1003 G/F Match		0.8										
1004 Gen Fund		1.0										
1007 I/A Rcpts		0.8										
1024 Fish/Game		13.4										
1061 CIP Rcpts		1.3										
1108 Stat Desig		1.0										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1024 Fish/Game		0.2										
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1024 Fish/Game		0.8										
LTC Salary and Health Insurance Increases: \$3.1												
LTC 40 hour workweek - 3 months: \$2.5												
LTC Health Insurance from \$1503 to \$1530: \$0.6												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	501.8	501.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		206.4										
1003 G/F Match		0.9										
1004 Gen Fund		45.9										
1007 I/A Rcpts		5.8										
1024 Fish/Game		199.2										
1061 CIP Rcpts		36.3										
1108 Stat Desig		7.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$501.8												
FY2020 GGU HI from \$1432 to \$1530: \$172.8												
FY2020 GGU 3% COLA: \$329.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	12.4	12.4	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: Sport Fisheries (464)
RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1002 Fed Rcpts		5.7										
1004 Gen Fund		0.7										
1007 I/A Rcpts		0.7										
1024 Fish/Game		4.8										
1061 CIP Rcpts		0.5										
Totals		42,768.3	26,037.3	326.7	13,699.3	1,993.5	711.5	0.0	0.0	160	144	0

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
1002 Fed Rcpts		5,532.9										
1024 Fish/Game		224.9										
1061 CIP Rcpts		52.1										
1108 Stat Desig		40.0										
Subtotal		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Delete Long Term Vacant College Intern II (11-IN1604)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete PCN 11-IN1604, program non-perm College Intern I, range 9, located in Anchorage. The authority has been allocated to support other existing positions.												
Subtotal		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.8										
1024 Fish/Game		0.1										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
LTC Salary and Health Insurance Increases: \$8.5												
LTC 40 hour workweek - 3 months: \$7.0												
LTC Health Insurance from \$1503 to \$1530: \$1.5												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.4										
1024 Fish/Game		1.0										
1061 CIP Rcpts		1.1										

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		
										PFT	PPT	NP
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$31.5												
FY2020 GGU HI from \$1432 to \$1530: \$11.3												
FY2020 GGU 3% COLA: \$20.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		5,894.0	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	0

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		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		48,918.1	28,530.8	1,336.4	15,656.9	3,394.0	0.0	0.0	0.0	221	48	1
1002 Fed Rcpts		32,232.0										
1003 G/F Match		41.2										
1004 Gen Fund		1,921.6										
1007 I/A Rcpts		1,233.8										
1024 Fish/Game		11,749.2										
1061 CIP Rcpts		225.7										
1108 Stat Desig		514.6										
1223 CharterRLF		1,000.0										
Subtotal		48,918.1	28,530.8	1,336.4	15,656.9	3,394.0	0.0	0.0	0.0	221	48	1
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Habitat Biologist III (11-1688) from Habitat for Hunter Access Projects												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer (11-1688) Full-Time, Habitat Biologist III, located in Anchorage, needed in the Wildlife Conservation component for managing Hunter Access projects. Under federal Pittman Robertson funds, projects can increase hunter access to wildlife by expanding access to Alaska lands. The division has numerous Hunter Access projects that need a biologist to review and process projects.												
Change Boat Officer II (11-2277) 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 (11-2277) Boat Officer II, range 15, located in Anchorage, from Part-Time to Full-Time. This position is responsible for the Statewide Marine Mammal Program fleet. Due to the increase in safety regulations and more requests for maintenance, this position is needed Full-Time.												
Transfer to Hunting Education Public Shooting Ranges for Personal Services												
Trout		-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-60.1										
Additional fish and game funds are needed in personal services annually for the Shooting Ranges due to employee overtime and temporary positions. This change record transfers funding from the Wildlife Conservation (WC) component to the Hunter Education Public Shooting Ranges component which will eliminate an annual revised program between the two components.												
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.												
Subtotal		48,858.0	28,450.7	1,336.4	15,676.9	3,394.0	0.0	0.0	0.0	223	47	1
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Delete Uncollectible Interagency Receipt Authority												

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		
										PFT	PPT	NP
1007 I/A Rcpts	Dec	-700.0	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The division of Wildlife Conservation has excess interagency receipt authority. The division is decrementing these unnecessary inter-agency receipts but has requested an increment for additional capital improvement project receipts in personal services for the same amount. This change is needed due to the amount of personal services that is being recorded in the operating budget from Wildlife Management, Research, and Hunting access capital projects.

Aquaculture Industry Support Permit Commenting

1004 Gen Fund	Inc	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Division of Wildlife Conservation's Marine Mammals Research Program (Program) responds to requests for review by the Division of Commercial Fisheries Aquatic Farming Coordinator for aquatic farm permit applications. Alaska Statute AS 16.40.105(3) requires that the proposed farm or hatchery not significantly affect fisheries, wildlife, or their habitats in an adverse manner.

Prior to 2017, only two permit applications were processed a year for farms of 5 acres or less. The state's mariculture initiative has greatly increased interest in aquaculture farms. In 2017 and 2018 ADF&G received 14 and 18 applications, respectively. The new permits are for more robust facilities, several over 200 acres. Due to the increase in number of applications and the increase in facility sizes, more in-depth research to provide an adequate response is required. The Program does not have dedicated funds to support staff time for reviewing projects. Staff salary to support permit reviews is necessary to promote the sound management and conservation of marine mammals and support the rapidly expanding aquaculture industry.

The Program's priority is to evaluate any potential impacts to subsistence and sustained yield, or impacts that would affect the status of species under the Marine Mammal Protection Act or the Endangered Species Act. Application reviews may include marine mammal location information, potential impacts, and suggested mitigation. The Program is the only agency that provides marine mammal comments; without the Program's assessment animals are vulnerable to anthropogenic conflicts. Lack of response from the Program may slow the permitting process for prospective farm operators since Alaska law requires wildlife resources are protected during aquatic farm development.

Increase Capital Improvement Project Receipt Authority

1061 CIP Rcpts	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The division of Wildlife Conservation has excess interagency receipt authority. The division is decrementing these unnecessary inter-agency receipts but has requested an increment for additional capital improvement project receipts in personal services for the same amount. This change is needed due to the amount of personal services that is being recorded in the operating budget from Wildlife Management, Research, and Hunting access capital projects.

Increase Fish and Game Fund Authority for Expected Revenue from Information and Education Programs

1024 Fish/Game	Inc	250.0	51.0	25.0	124.0	50.0	0.0	0.0	0.0	0	0	0
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The division of Wildlife Conservation is requesting additional Fish and Game Fund authority due to new fees allowed under AS 16.05.050 (a) (15) and implemented by regulation. New fees are related to revenues from workshops and materials from the Information and Education programs. Examples include Becoming an Outdoor Woman, youth shooting leagues, and other educational workshops that are being assessed small registration fees. This would allow those fees to be expended on these workshops.

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		
										PFT	PPT	NP
Replace One-Time Charter Revolving Loan Fund Increment with Fish and Game Fund												
	Inc	1,500.0	100.0	100.0	1,150.0	100.0	50.0	0.0	0.0	0	0	0
1024 Fish/Game		1,500.0										
<p>In FY2019, an increment was added to the Division of Wildlife Conservation for Fish and Game specific projects. The fund source that was used for these Fish and Game projects is no longer available with the Charter Revolving Loan Fund. To continue these projects, the Division will need to replace this unsustainable fund source with Fish and Game Fund.</p> <p>There are over 20 research and management projects being conducted that could be funded by the intensive management surcharge. Prior to the enactment of this surcharge in 2017, those projects were funded through capital appropriations. These include projects such as a wolf study in the Fortymile caribou herd range following 20 years of predator control; evaluation of Unit 19A predation control program; assessment of demographics, body condition and range condition of the Nelchina caribou herd; moose browse and wolf surveys in Unit 13; and demography and sources of mortality in Unit 17 moose.</p> <p>These projects total \$7.1 million, with \$1.8 million of Fish and Game funds needed. With additional Fish and Game Fund authority in operating, the projects can begin to be moved into the operating budget where they most appropriately sit now that there is an intensive management surcharge collected from license buyers. This simplifies federal grant accounting and, importantly, allows for clearer connection between the fees collected from users (the intensive management surcharge collected from each license buyer) and the costs of intensive management.</p>												
Reverse a One-Time Increment to Reduce the Chance of Lapsing Federal Pittman-Robertson Funding												
	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF		-1,000.0										
<p>A one-time increment added to reduce the chance of lapsing federal Pittman-Robertson funding in FY2019.</p>												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		16.4										
1004 Gen Fund		2.5										
1007 I/A Rcpts		0.9										
1024 Fish/Game		5.6										
1061 CIP Rcpts		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	671.1	671.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		426.5										
1004 Gen Fund		33.6										
1007 I/A Rcpts		26.3										
1024 Fish/Game		175.5										
1061 CIP Rcpts		7.6										
1108 Stat Desig		1.6										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$671.1

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		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$206.4												
FY2020 GGU 3% COLA: \$464.7												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.2										
1003 G/F Match		0.4										
1004 Gen Fund		3.5										
1007 I/A Rcpts		0.5										
1024 Fish/Game		4.8										
1061 CIP Rcpts		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		50,365.0	29,358.7	1,461.4	15,950.9	3,544.0	50.0	0.0	0.0	223	47	1

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		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
1024 Fish/Game	ConfCom	923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
		923.2										
Subtotal		923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Wildlife Conservation for Public Shooting Ranges Personal Services												
1024 Fish/Game	Trin	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		60.1										
Subtotal		983.3	621.8	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
1024 Fish/Game	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
1024 Fish/Game	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		19.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$19.0												
FY2020 GGU HI from \$1432 to \$1530: \$7.0												
FY2020 GGU 3% COLA: \$12.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
1002 Fed Rcpts	SalAdj	0.1	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		0.1										
Totals		1,002.7	641.2	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: Hunter Education Public Shooting Ranges (2807)
RDU: Wildlife Conservation (147)

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

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		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		107.0										
1007 I/A Rcpts		1,218.6										
Subtotal		1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
Totals		1,325.7	1,043.7	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0

The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		11,769.8	5,711.5	46.3	5,679.8	217.2	115.0	0.0	0.0	52	7	2
1002 Fed Rcpts		1,807.0										
1004 Gen Fund		1,991.6										
1005 GF/Prgm		148.6										
1007 I/A Rcpts		7,006.8										
1018 EVOSS		341.3										
1061 CIP Rcpts		145.4										
1108 Stat Desig		329.1										
Shared Services of Alaska and Information Technology Centralization Savings												
Unalloc		-231.3	0.0	0.0	-231.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-12.6										
1004 Gen Fund		-145.1										
1007 I/A Rcpts		-73.6										
<p>The Shared Services organization began in FY2018 and provides back-office administrative functions common to all state agencies. This organization model builds a smarter Alaska by reducing administrative costs, improving service quality, and enabling the effective delivery of front-line state services.</p> <p>The Office of Information Technology (OIT) was formed in accordance with Administrative Order 284, and is in the process of adopting best practices and centralizing the organization of information technology (IT) resources statewide. This organizational model builds a smarter Alaska by reducing overall IT costs, strengthening IT functions, and maximizing efficiency.</p> <p>The FY2019 budget included a statewide unallocated reduction to reflect savings achievable as a result of these efficiency efforts. An initial distribution of the savings has been made at the start of FY2019. The remaining savings will be distributed through the year as areas of efficiency continue to be identified.</p>												
Subtotal		11,538.5	5,711.5	46.3	5,448.5	217.2	115.0	0.0	0.0	52	7	2
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Grants Administrator III (11-5117) from Statewide Fisheries Management for Grants and Contracts Centralization												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer (11-5117) Full-Time, Grants Administrator III, range 19, located in Juneau from the Statewide Fisheries Management component to facilitate the centralization of grant functions.												
Change Project Assistant (11-0295) 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 (11-0295) Project Assistant, range 16, located in Juneau, from Part-Time to Full-Time. This change will allow the Project Assistant to support the Licensing Section of Administrative Services by working directly with all divisions and primarily supporting the ongoing efforts to move vendors from paper licenses to the online store.												
Subtotal		11,538.5	5,711.5	46.3	5,448.5	217.2	115.0	0.0	0.0	54	6	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		
										PFT	PPT	NP
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Information Technology Systems Upgrade and Maintenance												
	Inc	276.0	0.0	0.0	276.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		276.0										
<p>Prior to consolidation into the Office of Information Technology (OIT) the Alaska Department of Fish and Game (DFG) information technology systems were under-resourced. Additional authority is required to continue to maintain and support DFG's technology resources consistent with current security and technical standards, including upgrades to the department's aging Oracle infrastructure and replacement of unsupported operating systems. Though this represents an increase to the DFG IT budget, it allows the department to take advantage of centralized IT commodity services and infrastructure, resulting in more efficient management of IT at the statewide level.</p>												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
1004 Gen Fund		1.8										
1007 I/A Rcpts		4.4										
1061 CIP Rcpts		0.4										
1108 Stat Desig		0.1										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.1										
1007 I/A Rcpts		0.2										
FY2020 LTC Salary and Health Insurance Increases												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		1.1										
LTC Salary and Health Insurance Increases: \$1.9												
LTC 40 hour workweek - 3 months: \$1.6												
LTC Health Insurance from \$1503 to \$1530: \$0.3												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	126.7	126.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1004 Gen Fund		67.3										
1005 GF/Prgm		3.6										

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
1007 I/A Rcpts		47.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$126.7												
FY2020 GGU HI from \$1432 to \$1530: \$36.1												
CEA 40 hour workweek: \$18.1												
FY2020 GGU 3% COLA: \$72.5												
Reverse Confidential Unit 15 Hour Furlough												
	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.5										
1007 I/A Rcpts		0.1										
The Confidential Employees Association contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		1.9										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		4.2										
1108 Stat Desig		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.4										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Totals		11,988.8	5,856.4	46.3	5,753.9	217.2	115.0	0.0	0.0	54	6	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		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund		1,233.8										
1007 I/A Rcpts		22.0										
Subtotal		1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from personal services to contractual is required to meet the vacancy factor guidelines.												
Subtotal		1,255.8	674.1	207.0	349.3	25.4	0.0	0.0	0.0	4	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$7.2												
FY2020 GGU HI from \$1432 to \$1530: \$2.2												
FY2020 GGU 3% COLA: \$5.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,263.4	681.7	207.0	349.3	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		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		35.3										
1004 Gen Fund		487.5										
	Subtotal	522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from travel to personal services is required to meet the vacancy factor guidelines.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.3										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$13.3												
FY2020 GGU HI from \$1432 to \$1530: \$4.0												
FY2020 GGU 3% COLA: \$9.3												
	Totals	536.1	406.3	122.3	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		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
ConfCom		5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0
1002 Fed Rcpts		111.2										
1004 Gen Fund		3,617.1										
1007 I/A Rcpts		1,183.2										
1018 EVOSS		12.0										
1055 IA/OIL HAZ		109.9										
1061 CIP Rcpts		259.8										
1108 Stat Desig		279.2										
Subtotal		5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Habitat Biologist III (11-1688) to Wildlife Conservation for Hunter Access Projects												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer (11-1688), Full-Time Habitat Biologist III, located in Anchorage, to the Wildlife Conservation component for managing Hunter Access projects. Under federal Pittman Robertson funds, projects can increase hunter access to wildlife by expanding access to Alaska lands. The division has numerous Hunter Access projects that need a biologist to review and process projects.												
Subtotal		5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	37	3	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
SalAdj		3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		2.3										
1007 I/A Rcpts		0.4										
1061 CIP Rcpts		0.2										
1108 Stat Desig		0.1										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
SalAdj		106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.0										
1004 Gen Fund		63.5										
1007 I/A Rcpts		27.0										
1055 IA/OIL HAZ		2.0										
1061 CIP Rcpts		6.3										
1108 Stat Desig		4.2										

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
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$106.0												
FY2020 GGU HI from \$1432 to \$1530: \$33.1												
FY2020 GGU 3% COLA: \$72.9												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
1007 I/A Rcpts		1.0										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		0.4										
1108 Stat Desig		0.2										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		5,686.3	4,558.5	96.5	831.5	179.8	20.0	0.0	0.0	37	3	0

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
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3
1002 Fed Rcpts		1,355.9										
1004 Gen Fund		2,552.3										
1007 I/A Rcpts		598.4										
1061 CIP Rcpts		485.4										
1108 Stat Desig		364.0										
Subtotal		5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Three Positions from AYK Region Fisheries Management for Harvest Survey Project												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
Transfer three positions from the AYK Region Fisheries Management component to properly align with the transfer of the Kuskokwim Area Salmon Post Season Subsistence Harvest Survey project.												
(11-5176) Part-Time, Fish and Wildlife Technician II, range 9, located in Bethel												
(11-5229) Part-Time, Fish and Wildlife Technician II, range 9, located in Bethel												
(11-1155), Part-Time, Fishery Biologist I, range 14, located in Anchorage												
Subtotal		5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	24	3
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Transfer from AKY Region Fisheries Management for Harvest Survey Project												
	Trin	118.2	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		118.2										
Transfer funding from the AYK Region Fisheries Management component to properly align with the transfer of the Kuskokwim Area Salmon Post Season Subsistence Harvest Survey project.												
PCNs (11-5176,11-5229, and 11-1155) were transferred in FY2019 Management plan for this Subsistence project. This transfer of funding would complete the project allocation to the State Subsistence Research component.												
Reverse Supervisory Unit 15 Hour Furlough Reduction												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		2.5										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	104.9	104.9	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: 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
1002 Fed Rcpts		28.3										
1004 Gen Fund		37.7										
1007 I/A Rcpts		16.5										
1061 CIP Rcpts		16.6										
1108 Stat Desig		5.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$104.9												
FY2020 GGU HI from \$1432 to \$1530: \$35.8												
FY2020 GGU 3% COLA: \$69.1												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		0.8										
1007 I/A Rcpts		0.6										
1061 CIP Rcpts		0.6										
1108 Stat Desig		0.1										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		5,584.6	4,201.7	245.7	950.4	181.8	5.0	0.0	0.0	21	24	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		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts		456.9										
1018 EVOSS		1,935.4										
	Subtotal	2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
A line item transfer from services to personal services is required to meet the vacancy factor guidelines.												
	Totals	2,392.3	579.2	115.6	1,554.2	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		
										PFT	PPT	NP
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 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 FY2019 Management Plan To FY2020 Governor *****												
	Totals	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0