

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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 13,800.9 | 10,315.7 | 149.2 | 2,329.9 | 924.4 | 81.7 | 0.0 | 0.0 | 61 | 81 | 0 |
| 1002 Fed Rcpts | | 3,916.3 | | | | | | | | | | |
| 1003 G/F Match | | 214.1 | | | | | | | | | | |
| 1004 Gen Fund | | 7,345.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 82.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 20.1 | | | | | | | | | | |
| 1024 Fish/Game | | 50.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 99.6 | | | | | | | | | | |
| 1108 Stat Desig | | 699.2 | | | | | | | | | | |
| 1109 Test Fish | | 805.6 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 568.3 | | | | | | | | | | |
| Subtotal | | 13,800.9 | 10,315.7 | 149.2 | 2,329.9 | 924.4 | 81.7 | 0.0 | 0.0 | 61 | 81 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| FY2022 PERS Actuarial Rate Change to 30.11% | | | | | | | | | | | | |
| | Trin | 556.9 | 556.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 187.8 | | | | | | | | | | |
| 1003 G/F Match | | 2.6 | | | | | | | | | | |
| 1004 Gen Fund | | 339.0 | | | | | | | | | | |
| 1024 Fish/Game | | 2.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 4.0 | | | | | | | | | | |
| 1108 Stat Desig | | 20.9 | | | | | | | | | | |
| FY2022 30.11% Actuarial Rate: \$556.9 Unrealizable Fund source Change is from GFPR, Test Fish, and CFEC to UGF is included. | | | | | | | | | | | | |
| FY2022 SU 3% COLA | | | | | | | | | | | | |
| | Trin | 140.0 | 140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 46.1 | | | | | | | | | | |
| 1003 G/F Match | | 0.5 | | | | | | | | | | |
| 1004 Gen Fund | | 79.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.3 | | | | | | | | | | |
| 1024 Fish/Game | | 0.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.7 | | | | | | | | | | |
| 1108 Stat Desig | | 2.0 | | | | | | | | | | |
| 1109 Test Fish | | 0.3 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 10.0 | | | | | | | | | | |

FY2022 SU 3% COLA: \$136.1

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 | | NP |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| Transfer Fishery Biologist 1 (11-1132) 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 a part-time Fishery Biologist 1 (11-1132), range 14, located in Dutch Harbor, from the Westward Region Fisheries Management component to the Southeast Region Fisheries Management component to meet the southeast Alaska groundfish project needs. The remaining Westward staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |
| Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Transfer 24 Salmon Research Staff from Sport Fisheries for Agency Mission Alignment | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 6 | 18 | 0 |
| Transfer 24 salmon research staff from Sport Fisheries for agency mission alignment. | | | | | | | | | | | | |
| Full-time, Fish & Game Coordinator (11-5139), range 22, located in Juneau | | | | | | | | | | | | |
| Full-time, Fishery Biologist 3 (11-4032), range 18, located in Douglas | | | | | | | | | | | | |
| Full-time, Fishery Biologist 2 (11-4113), range 16, located in Douglas | | | | | | | | | | | | |
| Full-time, Fishery Biologist 2 (11-5157), range 16, located in Douglas | | | | | | | | | | | | |
| Full-time, Fishery Biologist 3 (11-4107), range 18, located in Haines | | | | | | | | | | | | |
| Full-time, Fishery Biologist 2 (11-4322), range 16, located in Ketchikan | | | | | | | | | | | | |
| Part-time Seasonal, Fishery Biologist 1 (11-5076), range 14, located in Douglas | | | | | | | | | | | | |
| Part-time Seasonal, Fish & Wildlife Technician 3 (11-4215), range 11, located in Douglas | | | | | | | | | | | | |
| Part-time Seasonal, Fish & Wildlife Technician 3 (11-4326), range 11, located in Douglas | | | | | | | | | | | | |
| Part-time Seasonal, Fish & Wildlife Technician 2 (11-4324), range 9, located in Douglas | | | | | | | | | | | | |
| Part-time Seasonal, Fish & Wildlife Technician 2 (11-4266), range 9, located in Douglas | | | | | | | | | | | | |
| Part-time Seasonal, Fish & Wildlife Technician 3 (11-5236), range 11, located in Ketchikan | | | | | | | | | | | | |
| Part-time Seasonal, Fishery Biologist 1 (11-4341), range 14, located in Wrangell | | | | | | | | | | | | |
| Part-time Seasonal, Fish & Wildlife Technician 3 (11-1943), range 11, located in Wrangell | | | | | | | | | | | | |
| Part-time Seasonal, Fish & Wildlife Technician 3 (11-4229), range 11, located in Wrangell | | | | | | | | | | | | |
| Part-time Seasonal, Fish & Wildlife Technician 2 (11-4067), range 9, located in Wrangell | | | | | | | | | | | | |
| Part-time Seasonal, Fish & Wildlife Technician 2 (11-4332), range 9, located in Wrangell | | | | | | | | | | | | |
| Part-time Seasonal, Fish & Wildlife Technician 2 (11-4340), range 9, located in Wrangell | | | | | | | | | | | | |
| Part-time Seasonal, Fish & Wildlife Technician 3 (11-1672), range 11, located in Haines | | | | | | | | | | | | |
| Part-time Seasonal, Fish & Wildlife Technician 3 (11-4296), range 11, located in Haines | | | | | | | | | | | | |
| Part-time Seasonal, Fish & Wildlife Technician 3 (11-4328), range 11, located in Haines | | | | | | | | | | | | |
| Part-time Seasonal, Fish & Wildlife Technician 2 (11-4313), range 9, located in Haines | | | | | | | | | | | | |
| Part-time Seasonal, Fish & Wildlife Technician 2 (11-5291), range 9, located in Haines | | | | | | | | | | | | |
| Part-time Seasonal, Fish & Wildlife Technician 2 (11-1727), range 9, located in Haines | | | | | | | | | | | | |
| Transfer Authority from Statewide Fisheries Management to Align to Current Revenue Levels | | | | | | | | | | | | |
| | Trin | 300.0 | 0.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 250.0 | | | | | | | | | | |

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 | | NP |
|---|------------|-----------------|-------------------|--------------|----------------|--------------|----------------|------------------|---------------|-----------|------------|----------|
| | | | | | | | | | | PFT | PPT | |
| 1007 I/A Rcpts | | 50.0 | | | | | | | | | | |
| During SLA 2021, Commercial Fisheries went from consolidating components to no consolidation of components. All added budget authority was added to the Statewide Fisheries Management. To align budget authority to current revenue levels federal receipts, and interagency receipts are moving from Statewide Fisheries Management component to Southeast Region Fisheries Management. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| LIT | | 0.0 | 1,518.0 | 0.0 | -1,100.0 | -418.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to personal services to align expenditures due to unconsolidation of Commercial Fisheries components. | | | | | | | | | | | | |
| Subtotal | | 14,797.8 | 12,530.6 | 149.2 | 1,529.9 | 506.4 | 81.7 | 0.0 | 0.0 | 67 | 100 | 0 |

***** **Changes From FY2022 Management Plan To FY2023 Governor** *****

FY2023 General Government Unit SBS and Risk Management Rate Changes

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| SalAdj | | 7.6 | 7.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.7 | | | | | | | | | | |
| 1003 G/F Match | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund | | 3.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.1 | | | | | | | | | | |
| 1108 Stat Desig | | 0.5 | | | | | | | | | | |
| 1109 Test Fish | | 0.2 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 0.1 | | | | | | | | | | |

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$7.6

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| SalAdj | | 76.8 | 76.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 24.5 | | | | | | | | | | |
| 1003 G/F Match | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund | | 37.4 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 7.7 | | | | | | | | | | |
| 1024 Fish/Game | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.4 | | | | | | | | | | |
| 1108 Stat Desig | | 1.0 | | | | | | | | | | |
| 1109 Test Fish | | 0.6 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 4.7 | | | | | | | | | | |

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$76.8

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 | | NP |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -407.4 | -407.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -136.1 | | | | | | | | | | |
| 1003 G/F Match | | -2.5 | | | | | | | | | | |
| 1004 Gen Fund | | -194.0 | | | | | | | | | | |
| 1005 GF/Prgm | | -2.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -27.4 | | | | | | | | | | |
| 1024 Fish/Game | | -1.4 | | | | | | | | | | |
| 1061 CIP Rcpts | | -3.2 | | | | | | | | | | |
| 1108 Stat Desig | | -15.6 | | | | | | | | | | |
| 1109 Test Fish | | -7.4 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -17.8 | | | | | | | | | | |

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-407.4

FY2023 Salary and Benefit Adjustments

| | | | | | | | | | | | | |
|-----------------|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 57.3 | 57.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 17.9 | | | | | | | | | | |
| 1003 G/F Match | | 0.2 | | | | | | | | | | |
| 1004 Gen Fund | | 28.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5.6 | | | | | | | | | | |
| 1024 Fish/Game | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.4 | | | | | | | | | | |
| 1108 Stat Desig | | 0.6 | | | | | | | | | | |
| 1109 Test Fish | | 0.4 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 3.8 | | | | | | | | | | |

Includes: FY2023 Supervisory Unit 1% COLA: \$31.4

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$25.9

Southeast Region Fisheries Management Administrative Reductions

| | | | | | | | | | | | | |
|---------------|-----|--------|--------|-----|------|-----|-----|-----|-----|---|---|---|
| | Dec | -144.2 | -136.4 | 0.0 | -7.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -144.2 | | | | | | | | | | |

Reduction in unrestricted general fund authority for the Southeast Publication Specialist 2 position and publication related supplies and materials. The PCN will be retained if alternate funding can be identified.

This will not result in fishery-related impacts, but may delay information sharing if alternate funding is not identified.

Transfer Authority from Sport Fish to Commercial Fisheries for Agency Mission Alignment

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 |
| | Trin | 3,411.0 | 0.0 | 0.0 | 3,411.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,984.7 | | | | | | | | | | |
| 1003 G/F Match | | 556.8 | | | | | | | | | | |
| 1108 Stat Desig | | 869.5 | | | | | | | | | | |

Historically, the Divisions of Sport Fish and Commercial Fisheries have conducted salmon stock assessments on large river systems in Southeast Alaska to inform fishery managers about strength of salmon returns to manage the fisheries. To maximize the efficiency of the programs, the Division of Sport Fish assesses king salmon and coho salmon and the Division of Commercial Fisheries assesses sockeye salmon. Merging assessment functions in field projects reduces duplication of efforts and staffing on the river systems.

During FY2022 Management Plan, 24 positions of the Salmon Stock Assessment Research program were moved from Division of Sport Fish to Division of Commercial Fisheries for this agency mission alignment. These 24 positions transferred in FY2022 Management Plan from Sport Fisheries to Southeast Region Fisheries Management within Commercial Fisheries. This is the transfer of authority for those positions in federal, general fund match, and statutorily designated program receipts transferred in FY2023 Governor. Division of Sport Fish paid for the positions via an unbudgeted reimbursable service agreement (RSA) in FY2022.

Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)

| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|-----------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| 1002 Fed Rcpts | -51.7 | | | | | | | | | | | |
| 1004 Gen Fund | 31.8 | | | | | | | | | | | |
| 1005 GF/Prgm | 2.0 | | | | | | | | | | | |
| 1024 Fish/Game | -1.2 | | | | | | | | | | | |
| 1061 CIP Rcpts | -0.8 | | | | | | | | | | | |
| 1108 Stat Desig | -5.3 | | | | | | | | | | | |
| 1109 Test Fish | 7.4 | | | | | | | | | | | |
| 1201 CFEC Rcpts | 17.8 | | | | | | | | | | | |

Fund source adjustments were made in the Statewide Fisheries Management component in the Commercial Fisheries Division in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources assigned in the fiscal note.

Transfer from Services to Other Lines to Align Agency Mission

| | LIT | 0.0 | 324.5 | 47.3 | -616.1 | 192.7 | 51.6 | 0.0 | 0.0 | 0 | 0 | 0 |
|---|-----|-----|-------|------|--------|-------|------|-----|-----|---|---|---|
| Transfer authority from services line to all other lines to allocate the authority transfer from the Division of Sport Fisheries due to the transfer of the salmon stock assessment research program to the Southeast Region Fisheries Management component. Twenty-four positions were transferred to the Southeast Region Fisheries Management component during the FY2022 Management Plan. | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|---------------|--|-----------------|-----------------|--------------|----------------|--------------|--------------|------------|------------|-----------|------------|----------|
| Totals | | 17,798.9 | 12,453.0 | 196.5 | 4,317.0 | 699.1 | 133.3 | 0.0 | 0.0 | 67 | 100 | 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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 11,084.2 | 8,232.6 | 59.9 | 2,080.0 | 633.5 | 78.2 | 0.0 | 0.0 | 45 | 122 | 0 |
| 1002 Fed Rcpts | | 242.1 | | | | | | | | | | |
| 1003 G/F Match | | 272.4 | | | | | | | | | | |
| 1004 Gen Fund | | 8,339.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 276.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 95.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 188.3 | | | | | | | | | | |
| 1108 Stat Desig | | 839.5 | | | | | | | | | | |
| 1109 Test Fish | | 366.6 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 464.4 | | | | | | | | | | |
| Subtotal | | 11,084.2 | 8,232.6 | 59.9 | 2,080.0 | 633.5 | 78.2 | 0.0 | 0.0 | 45 | 122 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| FY2022 PERS Actuarial Rate Change to 30.11% | | | | | | | | | | | | |
| Trin | | 413.7 | 413.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.7 | | | | | | | | | | |
| 1003 G/F Match | | 5.0 | | | | | | | | | | |
| 1004 Gen Fund | | 370.5 | | | | | | | | | | |
| 1108 Stat Desig | | 33.5 | | | | | | | | | | |
| FY2022 30.11% Actuarial Rate: \$413.7 Unrealizable Fund source Change is from GFPR, Test Fish, and CFEC to UGF is included. | | | | | | | | | | | | |
| FY2022 SU 3% COLA | | | | | | | | | | | | |
| Trin | | 101.4 | 101.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1003 G/F Match | | 1.3 | | | | | | | | | | |
| 1004 Gen Fund | | 89.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.1 | | | | | | | | | | |
| 1108 Stat Desig | | 2.5 | | | | | | | | | | |
| 1109 Test Fish | | 0.7 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 7.3 | | | | | | | | | | |
| FY2022 SU 3% COLA: \$102.7 | | | | | | | | | | | | |
| Transfer Administrative Officer 2 (11-1839) to AYK Region Fisheries Management | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Transfer a full-time Administrative Officer 2 (11-1839) range 19, located in Anchorage, from the Central Region Fisheries Management component to the AYK Region Fisheries Management component to meet the needs of an administrative restructure. | | | | | | | | | | | | |

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 |
| Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Transfer Fish & Wildlife Technician 2 (11-1650) 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 a part-time Fish & Wildlife Technician 2 (11-1650), range 9, located in Bethel, from the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to the Central Region Fisheries Management component to meet project needs for the Eshamy River weir salmon enumeration and biological sampling project. The remaining AYK staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |
| Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Transfer Fish & Wildlife Technician 2 (11-1286) 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 part-time Fish & Wildlife Technician 2 (11-1286), range 9, located in Bethel, from the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to the Central Region Fisheries Management component to meet project needs for the Eshamy River weir salmon enumeration and biological sampling project. The remaining AYK staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |
| Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Change Fish & Wildlife Technician 3 (11-1615) 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 |
| Change full-time Fish & Wildlife Technician 3 (11-1615), range 11, located in Homer, to part-time for an adjustment in workload. | | | | | | | | | | | | |
| Subtotal | | 11,599.3 | 8,747.7 | 59.9 | 2,080.0 | 633.5 | 78.2 | 0.0 | 0.0 | 43 | 125 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| Reverse Maintain Bristol Bay Watershed Projects with UGF Funding (FY22-FY23) | | | | | | | | | | | | |
| | OTI | -800.0 | -450.0 | -14.8 | -275.2 | -60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -800.0 | | | | | | | | | | |
| Reverse FY2022 one-time appropriation. | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 5.5 | 5.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.2 | | | | | | | | | | |
| 1003 G/F Match | | 0.1 | | | | | | | | | | |
| 1004 Gen Fund | | 4.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.1 | | | | | | | | | | |
| 1108 Stat Desig | | 0.4 | | | | | | | | | | |
| 1109 Test Fish | | 0.1 | | | | | | | | | | |

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 |
| 1201 CFEC Rcpts | | 0.1 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$5.5 | | | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.2 | | | | | | | | | | |
| FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.2 | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 49.9 | 49.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.2 | | | | | | | | | | |
| 1003 G/F Match | | 1.7 | | | | | | | | | | |
| 1004 Gen Fund | | 43.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.1 | | | | | | | | | | |
| 1108 Stat Desig | | 1.2 | | | | | | | | | | |
| 1109 Test Fish | | 0.3 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 3.4 | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$49.9 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -282.2 | -282.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -4.9 | | | | | | | | | | |
| 1003 G/F Match | | -7.4 | | | | | | | | | | |
| 1004 Gen Fund | | -233.2 | | | | | | | | | | |
| 1005 GF/Prgm | | -4.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | -1.7 | | | | | | | | | | |
| 1108 Stat Desig | | -13.7 | | | | | | | | | | |
| 1109 Test Fish | | -3.6 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -13.0 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-282.2 | | | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.6 | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts 3.25% COLA: \$3.6 | | | | | | | | | | | | |

FY2023 Salary and Benefit Adjustments

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 |
| | SalAdj | 37.2 | 37.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.2 | | | | | | | | | | |
| 1003 G/F Match | | 1.1 | | | | | | | | | | |
| 1004 Gen Fund | | 31.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.1 | | | | | | | | | | |
| 1108 Stat Desig | | 1.0 | | | | | | | | | | |
| 1109 Test Fish | | 0.3 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 2.6 | | | | | | | | | | |
| Includes: FY2023 Supervisory Unit 1% COLA: \$21.1 | | | | | | | | | | | | |
| FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$16.1 | | | | | | | | | | | | |
| Restore Maintain Bristol Bay Watershed Projects with UGF Funding (FY22-FY23) | | | | | | | | | | | | |
| | IncT | 800.0 | 450.0 | 14.8 | 275.2 | 60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 800.0 | | | | | | | | | | |
| Transfer Fish & Wildlife Technician 3 (11-1669) 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 part-time Fish & Wildlife Technician 3 (11-1669), range 11, located in Soldotna, from the Central Region Fisheries Management component to the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to meet project needs for the Sheenjek River project. The remaining Central staff are sufficient to accommodate the anticipated workload. This position will be reclassified to a Fish & Wildlife Technician 2 and moved from Aniak to Fairbanks to meet project needs. | | | | | | | | | | | | |
| Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the Department's mission. | | | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -1.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 4.2 | | | | | | | | | | |
| 1108 Stat Desig | | -19.8 | | | | | | | | | | |
| 1109 Test Fish | | 3.6 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 13.0 | | | | | | | | | | |
| Fund source adjustments were made in the Statewide Fisheries Management component in the Commercial Fisheries Division in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources assigned in the fiscal note. | | | | | | | | | | | | |
| | Totals | 11,413.5 | 8,561.9 | 59.9 | 2,080.0 | 633.5 | 78.2 | 0.0 | 0.0 | 43 | 124 | 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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 9,395.5 | 6,576.4 | 181.9 | 1,792.7 | 748.2 | 96.3 | 0.0 | 0.0 | 35 | 70 | 0 |
| 1002 Fed Rcpts | | 1,340.1 | | | | | | | | | | |
| 1004 Gen Fund | | 6,506.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 298.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 110.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 329.0 | | | | | | | | | | |
| 1108 Stat Desig | | 225.2 | | | | | | | | | | |
| 1109 Test Fish | | 42.5 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 542.2 | | | | | | | | | | |
| Subtotal | | 9,395.5 | 6,576.4 | 181.9 | 1,792.7 | 748.2 | 96.3 | 0.0 | 0.0 | 35 | 70 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| FY2022 PERS Actuarial Rate Change to 30.11% | | | | | | | | | | | | |
| | Trin | 337.6 | 337.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 33.9 | | | | | | | | | | |
| 1004 Gen Fund | | 301.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 2.0 | | | | | | | | | | |
| 1108 Stat Desig | | 0.5 | | | | | | | | | | |
| FY2022 30.11% Actuarial Rate: \$337.6 Unrealizable Fund source Change is from GFPR, Test Fish, and CFEC to UGF is included. | | | | | | | | | | | | |
| FY2022 SU 3% COLA | | | | | | | | | | | | |
| | Trin | 93.7 | 93.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.3 | | | | | | | | | | |
| 1004 Gen Fund | | 83.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 7.8 | | | | | | | | | | |
| FY2022 SU 3% COLA: \$94.5 | | | | | | | | | | | | |
| Transfer Fish & Wildlife Technician 2 (11-1650) 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 a part-time Fish & Wildlife Technician 2, (11-1650), range 9, located in Bethel, from the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to the Central Region Fisheries Management component to meet project needs for the Eshamy River weir salmon enumeration and biological sampling project. The remaining AYK staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |

Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.

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 |
| Transfer Fish & Wildlife Technician 2 (11-1286) 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 a part-time Fish & Wildlife Technician 2 (11-1286), range 9, located in Bethel, from the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to the Central Region Fisheries Management component to meet project needs for the Eshamy River weir salmon enumeration and biological sampling project. The remaining AYK staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |
| Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Transfer Fish & Wildlife Technician 3 (11-1492) to Wildlife Conservation | | | | | | | | | | | | |
| | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Transfer a part-time Fish & Wildlife Technician 3 (11-1492), range 11, located in Bethel from the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to the Wildlife Conservation component to address workload resulting from increased Pittman-Robertson projects. | | | | | | | | | | | | |
| Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Transfer Fishery Biologist 2 (11-1317) 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 a full-time Fishery Biologist 2 (11-1317), range 16, located in Anchorage, from the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to the Statewide Fisheries Management component to meet project needs for the marine ecology program. The remaining AYK staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |
| Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Transfer Administrative Officer 2 (11-1839) from Central Region Fisheries Management | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer a full-time Administrative Officer 2 (11-1839) range 19, located in Anchorage, from the Central Region Fisheries Management component to the AYK Region Fisheries Management component to meet the needs of an administrative restructure. | | | | | | | | | | | | |
| Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Transfer Authority from Statewide Fisheries Management to Align to Current Revenue Levels | | | | | | | | | | | | |
| | Trin | 1,300.0 | 0.0 | 0.0 | 1,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,300.0 | | | | | | | | | | |
| During SLA 2021, Commercial Fisheries went from consolidating components to no consolidation of components. All added budget authority was added to the Statewide Fisheries Management. To align budget authority to current revenue levels federal receipts is moving from Statewide Fisheries Management component to AYK Region Fisheries Management. | | | | | | | | | | | | |
| Subtotal | | 11,126.8 | 7,007.7 | 181.9 | 3,092.7 | 748.2 | 96.3 | 0.0 | 0.0 | 35 | 67 | 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 | | NP |
|--|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 3.8 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.7 | | | | | | | | | | |
| 1004 Gen Fund | | 2.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.3 | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 0.2 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.8 | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 48.9 | 48.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.8 | | | | | | | | | | |
| 1004 Gen Fund | | 44.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 3.2 | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$48.9 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -227.5 | -227.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -20.2 | | | | | | | | | | |
| 1004 Gen Fund | | -182.2 | | | | | | | | | | |
| 1005 GF/Prgm | | -6.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | -1.0 | | | | | | | | | | |
| 1108 Stat Desig | | -1.5 | | | | | | | | | | |
| 1109 Test Fish | | -0.2 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -15.6 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-227.5 | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 35.2 | 35.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.5 | | | | | | | | | | |
| 1004 Gen Fund | | 31.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 2.7 | | | | | | | | | | |

Includes: FY2023 Supervisory Unit 1% COLA: \$24.6

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 |
| FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$10.6 | | | | | | | | | | | | |
| Transfer Fish & Wildlife Technician 3 (11-1669) from Central Region Fisheries Management | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 1 | 0 |
| Transfer part-time Fish & Wildlife Technician 3 (11-1669), range 11, located in Soldotna, from the Central Region Fisheries Management component to the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to meet project needs for the Sheenjek River project. The remaining Central region staff are sufficient to accommodate the anticipated workload. This position will be reclassified to a Fish & Wildlife Technician 2 and moved from Aniak to Fairbanks to meet project needs. | | | | | | | | | | | | |
| Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Change Fish and Game Program Technician (11-1425) 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 part-time Fish and Game Program Technician (PCN 11-1425), range 12, located in Anchorage to full-time located in Bethel for the Kuskokwim River Salmon Management Working Group and to oversee day-to-day administrative duties at the Bethel ADF&G field office. | | | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -13.7 | | | | | | | | | | |
| 1004 Gen Fund | | -7.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 6.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | -1.0 | | | | | | | | | | |
| 1109 Test Fish | | 0.2 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 15.6 | | | | | | | | | | |
| Fund source adjustments were made in the Statewide Fisheries Management component in the Commercial Fisheries Division in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources assigned in the fiscal note. | | | | | | | | | | | | |
| Totals | | 10,987.2 | 6,868.1 | 181.9 | 3,092.7 | 748.2 | 96.3 | 0.0 | 0.0 | 36 | 67 | 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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 14,213.4 | 10,252.3 | 215.0 | 2,774.3 | 882.4 | 89.4 | 0.0 | 0.0 | 50 | 79 | 0 |
| 1002 Fed Rcpts | | 2,438.5 | | | | | | | | | | |
| 1004 Gen Fund | | 7,092.5 | | | | | | | | | | |
| 1005 GF/Prgm | | 378.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 20.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 222.5 | | | | | | | | | | |
| 1108 Stat Desig | | 1,331.2 | | | | | | | | | | |
| 1109 Test Fish | | 2,217.5 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 512.8 | | | | | | | | | | |
| Subtotal | | 14,213.4 | 10,252.3 | 215.0 | 2,774.3 | 882.4 | 89.4 | 0.0 | 0.0 | 50 | 79 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| FY2022 PERS Actuarial Rate Change to 30.11% | | | | | | | | | | | | |
| | Trin | 540.8 | 540.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 81.3 | | | | | | | | | | |
| 1004 Gen Fund | | 419.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 4.9 | | | | | | | | | | |
| 1108 Stat Desig | | 34.9 | | | | | | | | | | |
| FY2022 30.11% Actuarial Rate: \$540.8 Unrealizable Fund source Change is from GFPR, Test Fish, and CFEC to UGF is included. | | | | | | | | | | | | |
| FY2022 SU 3% COLA | | | | | | | | | | | | |
| | Trin | 124.1 | 124.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 17.2 | | | | | | | | | | |
| 1004 Gen Fund | | 81.4 | | | | | | | | | | |
| 1108 Stat Desig | | 0.8 | | | | | | | | | | |
| 1109 Test Fish | | 15.3 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 9.4 | | | | | | | | | | |
| FY2022 SU 3% COLA: \$119.8 | | | | | | | | | | | | |
| Transfer Fishery Biologist I (11-1132) 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 a part-time Fishery Biologist 1 (11-1132), range 14, located in Dutch Harbor, from the Westward Region Fisheries Management component to the Southeast Region Fisheries Management component to meet project needs of the southeast Alaska groundfish project. The remaining Westward staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |

Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to meet the department's mission.

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 | |
| Transfer Authority from Statewide Fisheries Management to Align to Current Revenue Levels | | | | | | | | | | | | |
| | Trin | 800.0 | 500.0 | 0.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 250.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 50.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 500.0 | | | | | | | | | | |
| During SLA 2021, Commercial Fisheries went from consolidating components to no consolidation of components. All added budget authority was added to the Statewide Fisheries Management. To align budget authority to current revenue levels federal receipts, interagency receipts, and capital improvement projects are moving from Statewide Fisheries Management component to Westward Region Fisheries Management. | | | | | | | | | | | | |
| Subtotal | | 15,678.3 | 11,417.2 | 215.0 | 3,074.3 | 882.4 | 89.4 | 0.0 | 0.0 | 50 | 78 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 7.9 | 7.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.2 | | | | | | | | | | |
| 1004 Gen Fund | | 4.1 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.1 | | | | | | | | | | |
| 1108 Stat Desig | | 1.0 | | | | | | | | | | |
| 1109 Test Fish | | 0.9 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 0.1 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$7.9 | | | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.2 | | | | | | | | | | |
| FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.2 | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 57.7 | 57.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 5.4 | | | | | | | | | | |
| 1004 Gen Fund | | 38.7 | | | | | | | | | | |
| 1108 Stat Desig | | 1.2 | | | | | | | | | | |
| 1109 Test Fish | | 7.4 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 5.0 | | | | | | | | | | |

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$57.7

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

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 |
| | SalAdj | -375.6 | -375.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -48.4 | | | | | | | | | | |
| 1004 Gen Fund | | -221.8 | | | | | | | | | | |
| 1005 GF/Prgm | | -12.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | -2.7 | | | | | | | | | | |
| 1108 Stat Desig | | -28.1 | | | | | | | | | | |
| 1109 Test Fish | | -45.9 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -16.5 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-375.6 | | | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 5.2 | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts 3.25% COLA: \$5.2 | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 46.6 | 46.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.8 | | | | | | | | | | |
| 1004 Gen Fund | | 31.2 | | | | | | | | | | |
| 1108 Stat Desig | | 0.9 | | | | | | | | | | |
| 1109 Test Fish | | 5.7 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 4.0 | | | | | | | | | | |
| Includes: FY2023 Supervisory Unit 1% COLA: \$28.3 | | | | | | | | | | | | |
| FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$18.3 | | | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -32.9 | | | | | | | | | | |
| 1004 Gen Fund | | -32.7 | | | | | | | | | | |
| 1005 GF/Prgm | | 12.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | -2.2 | | | | | | | | | | |
| 1108 Stat Desig | | -6.8 | | | | | | | | | | |
| 1109 Test Fish | | 45.9 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 16.5 | | | | | | | | | | |

Fund source adjustments were made in the Statewide Fisheries Management component in the Commercial Fisheries Division in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources assigned in the fiscal note.

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 |
| | Totals | 15,420.3 | 11,159.2 | 215.0 | 3,074.3 | 882.4 | 89.4 | 0.0 | 0.0 | 50 | 78 | 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 | | |
|--|------------|-----------------|-------------------|--------------|-----------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 28,346.8 | 16,248.3 | 237.9 | 11,219.7 | 552.5 | 88.4 | 0.0 | 0.0 | 82 | 19 | 0 |
| 1002 Fed Rcpts | | 6,735.7 | | | | | | | | | | |
| 1003 G/F Match | | 9.4 | | | | | | | | | | |
| 1004 Gen Fund | | 11,263.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 2,890.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,013.9 | | | | | | | | | | |
| 1018 EVOSS | | 261.9 | | | | | | | | | | |
| 1024 Fish/Game | | 223.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1,730.2 | | | | | | | | | | |
| 1108 Stat Desig | | 1,813.7 | | | | | | | | | | |
| 1109 Test Fish | | 16.3 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 2,388.1 | | | | | | | | | | |
| Subtotal | | 28,346.8 | 16,248.3 | 237.9 | 11,219.7 | 552.5 | 88.4 | 0.0 | 0.0 | 82 | 19 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| FY2022 PERS Actuarial Rate Change to 30.11% | | | | | | | | | | | | |
| | Trout | -556.9 | -556.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -187.8 | | | | | | | | | | |
| 1003 G/F Match | | -2.6 | | | | | | | | | | |
| 1004 Gen Fund | | -339.0 | | | | | | | | | | |
| 1024 Fish/Game | | -2.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | -4.0 | | | | | | | | | | |
| 1108 Stat Desig | | -20.9 | | | | | | | | | | |
| FY2022 30.11% Actuarial Rate: \$556.9 Unrealizable Fund source Change is from GFPR, Test Fish, and CFEC to UGF is included. | | | | | | | | | | | | |
| FY2022 PERS Actuarial Rate Change to 30.11% | | | | | | | | | | | | |
| | Trout | -540.8 | -540.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -81.3 | | | | | | | | | | |
| 1004 Gen Fund | | -419.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | -4.9 | | | | | | | | | | |
| 1108 Stat Desig | | -34.9 | | | | | | | | | | |
| FY2022 30.11% Actuarial Rate: \$540.8 Unrealizable Fund source Change is from GFPR, Test Fish, and CFEC to UGF is included. | | | | | | | | | | | | |
| FY2022 PERS Actuarial Rate Change to 30.11% | | | | | | | | | | | | |
| | Trout | -413.7 | -413.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -4.7 | | | | | | | | | | |

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 |
| 1003 G/F Match | | -5.0 | | | | | | | | | | |
| 1004 Gen Fund | | -370.5 | | | | | | | | | | |
| 1108 Stat Desig | | -33.5 | | | | | | | | | | |
| FY2022 30.11% Actuarial Rate: \$413.7 Unrealizable Fund source Change is from GFPR, Test Fish, and CFEC to UGF is included. | | | | | | | | | | | | |
| FY2022 PERS Actuarial Rate Change to 30.11% | | | | | | | | | | | | |
| | Trout | -337.6 | -337.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -33.9 | | | | | | | | | | |
| 1004 Gen Fund | | -301.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | -2.0 | | | | | | | | | | |
| 1108 Stat Desig | | -0.5 | | | | | | | | | | |
| FY2022 30.11% Actuarial Rate: \$337.6 Unrealizable Fund source Change is from GFPR, Test Fish, and CFEC to UGF is included. | | | | | | | | | | | | |
| FY2022 SU 3% COLA | | | | | | | | | | | | |
| | Trout | -140.0 | -140.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -46.1 | | | | | | | | | | |
| 1003 G/F Match | | -0.5 | | | | | | | | | | |
| 1004 Gen Fund | | -79.4 | | | | | | | | | | |
| 1005 GF/Prgm | | -0.3 | | | | | | | | | | |
| 1024 Fish/Game | | -0.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | -0.7 | | | | | | | | | | |
| 1108 Stat Desig | | -2.0 | | | | | | | | | | |
| 1109 Test Fish | | -0.3 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -10.0 | | | | | | | | | | |
| FY2022 SU 3% COLA: \$136.1 | | | | | | | | | | | | |
| FY2022 SU 3% COLA | | | | | | | | | | | | |
| | Trout | -124.1 | -124.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -17.2 | | | | | | | | | | |
| 1004 Gen Fund | | -81.4 | | | | | | | | | | |
| 1108 Stat Desig | | -0.8 | | | | | | | | | | |
| 1109 Test Fish | | -15.3 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -9.4 | | | | | | | | | | |
| FY2022 SU 3% COLA: \$119.8 | | | | | | | | | | | | |
| FY2022 SU 3% COLA | | | | | | | | | | | | |
| | Trout | -101.4 | -101.4 | 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: 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 |
| 1003 G/F Match | | -1.3 | | | | | | | | | | |
| 1004 Gen Fund | | -89.2 | | | | | | | | | | |
| 1005 GF/Prgm | | -0.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | -0.1 | | | | | | | | | | |
| 1108 Stat Desig | | -2.5 | | | | | | | | | | |
| 1109 Test Fish | | -0.7 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -7.3 | | | | | | | | | | |
| FY2022 SU 3% COLA: \$102.7 | | | | | | | | | | | | |
| FY2022 SU 3% COLA | | | | | | | | | | | | |
| | Trout | -93.7 | -93.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -2.3 | | | | | | | | | | |
| 1004 Gen Fund | | -83.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.2 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -7.8 | | | | | | | | | | |
| FY2022 SU 3% COLA: \$94.5 | | | | | | | | | | | | |
| Change Fisheries Geneticist 2 (11-4263) from Part-Time to Full-Time for Workload Adjustment | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change a part-time Fisheries Geneticist 2 (11-4263), range 19, located in Anchorage, to full-time for an adjustment in workload. | | | | | | | | | | | | |
| Transfer Fishery Biologist 2 (11-1317) from AYK Region Fisheries Management | | | | | | | | | | | | |
| | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Transfer a full-time Fishery Biologist 2 (11-1317), range 16, located in Anchorage, from the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to the Statewide Fisheries Management component to meet project needs for the marine ecology program. The remaining AYK staff are sufficient to accommodate the anticipated workload. | | | | | | | | | | | | |
| Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission. | | | | | | | | | | | | |
| Transfer Authority to Southeast Region Fisheries Management to Align to Current Revenue Levels | | | | | | | | | | | | |
| | Trout | -300.0 | 0.0 | 0.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -250.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | -50.0 | | | | | | | | | | |
| During SLA 2021, Commercial Fisheries went from consolidating components to no consolidation of components. All added budget authority was added to the Statewide Fisheries Management. To align budget authority to current revenue levels federal receipts, and interagency receipts is moving from Statewide Fisheries Management component to Southeast Region Fisheries Management. | | | | | | | | | | | | |
| Transfer Authority to AYK Region Fisheries Management to Align to Current Revenue Levels | | | | | | | | | | | | |
| | Trout | -1,300.0 | 0.0 | 0.0 | -1,300.0 | 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: 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 | |
| 1002 Fed Rcpts | | -1,300.0 | | | | | | | | | | | |
| During SLA 2021, Commercial Fisheries went from consolidating components to no consolidation of components. All added budget authority was added to the Statewide Fisheries Management. To align budget authority to current revenue levels federal receipts is moving from Statewide Fisheries Management component to AYK Region Fisheries Management. | | | | | | | | | | | | | |
| Transfer Authority to Westward Region Fisheries Management to Align to Current Revenue Levels | | | | | | | | | | | | | |
| Trout | | -800.0 | -500.0 | 0.0 | -300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -250.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | | -50.0 | | | | | | | | | | | |
| 1061 CIP Rcpts | | -500.0 | | | | | | | | | | | |
| During SLA 2021, Commercial Fisheries went from consolidating components to no consolidation of components. All added budget authority was added to the Statewide Fisheries Management. To align budget authority to current revenue levels federal receipts, interagency receipts, and capital improvement projects are moving from Statewide Fisheries Management component to Westward Region Fisheries Management. | | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | | |
| LIT | | 0.0 | -740.0 | 0.0 | 740.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to services to align expenditures due to unconsolidation of Commercial Fisheries components. | | | | | | | | | | | | | |
| Subtotal | | 23,638.6 | 12,700.1 | 237.9 | 10,059.7 | 552.5 | 88.4 | 0.0 | 0.0 | 84 | 18 | 0 | |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | | |
| Reverse UGF Appropriation to Prevent Shortfall of CFEC Receipts | | | | | | | | | | | | | |
| OTI | | -800.0 | 0.0 | 0.0 | -800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -800.0 | | | | | | | | | | | |
| Reverse FY2022 one-time appropriation. | | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | | |
| SalAdj | | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | 1.8 | | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8 | | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | | |
| SalAdj | | 8.0 | 8.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.1 | | | | | | | | | | | |
| 1004 Gen Fund | | 3.6 | | | | | | | | | | | |
| 1005 GF/Prgm | | 0.1 | | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.5 | | | | | | | | | | | |
| 1018 EVOSS | | 0.1 | | | | | | | | | | | |
| 1024 Fish/Game | | 0.1 | | | | | | | | | | | |

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 |

| | | | | | | | | | | | | |
|-----------------|--|-----|--|--|--|--|--|--|--|--|--|--|
| 1061 CIP Rcpts | | 0.8 | | | | | | | | | | |
| 1108 Stat Desig | | 0.6 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 1.1 | | | | | | | | | | |

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$8.0

FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes

| | | | | | | | | | | | | |
|-----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | 63.0 | 63.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.6 | | | | | | | | | | |
| 1004 Gen Fund | | 48.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.9 | | | | | | | | | | |
| 1018 EVOSS | | 0.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.4 | | | | | | | | | | |
| 1108 Stat Desig | | 2.4 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 5.1 | | | | | | | | | | |

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$63.0

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

| | | | | | | | | | | | | |
|-----------------|--|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | -418.6 | -418.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -37.7 | | | | | | | | | | |
| 1004 Gen Fund | | -260.3 | | | | | | | | | | |
| 1005 GF/Prgm | | -8.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | -16.1 | | | | | | | | | | |
| 1018 EVOSS | | -4.9 | | | | | | | | | | |
| 1024 Fish/Game | | -1.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | -24.9 | | | | | | | | | | |
| 1108 Stat Desig | | -22.2 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -42.6 | | | | | | | | | | |

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-418.6

FY2023 Salary and Benefit Adjustments

| | | | | | | | | | | | | |
|-----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | 55.8 | 55.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.8 | | | | | | | | | | |
| 1004 Gen Fund | | 44.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.9 | | | | | | | | | | |
| 1018 EVOSS | | 0.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.1 | | | | | | | | | | |
| 1108 Stat Desig | | 1.9 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 4.1 | | | | | | | | | | |

Includes: FY2023 Supervisory Unit 1% COLA: \$36.8

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 |
| FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$19.0 | | | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -13.5 | | | | | | | | | | |
| 1004 Gen Fund | | -3.8 | | | | | | | | | | |
| 1005 GF/Prgm | | 8.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | -7.6 | | | | | | | | | | |
| 1108 Stat Desig | | -26.3 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 42.6 | | | | | | | | | | |
| Totals | | 22,548.6 | 12,410.1 | 237.9 | 9,259.7 | 552.5 | 88.4 | 0.0 | 0.0 | 84 | 18 | 0 |

Fund source adjustments were made in the Statewide Fisheries Management component in the Commercial Fisheries Division in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources assigned in the fiscal note.

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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 3,218.9 | 2,762.9 | 17.3 | 363.3 | 75.4 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| 1004 Gen Fund | | 135.0 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 3,083.9 | | | | | | | | | | |
| Subtotal | | 3,218.9 | 2,762.9 | 17.3 | 363.3 | 75.4 | 0.0 | 0.0 | 0.0 | 21 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -90.1 | -90.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1201 CFEC Rcpts | | -90.1 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-90.1 | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 35.7 | 35.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.7 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 34.0 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$35.7 | | | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -90.1 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 90.1 | | | | | | | | | | |
| Fund source adjustments were made in the Statewide Fisheries Management component in the Commercial Fisheries Division in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources assigned in the fiscal note. | | | | | | | | | | | | |
| Totals | | 3,164.5 | 2,708.5 | 17.3 | 363.3 | 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 | | |
|--|------------|----------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 47,943.5 | 30,835.9 | 341.3 | 13,755.3 | 2,299.5 | 711.5 | 0.0 | 0.0 | 160 | 143 | 0 |
| 1002 Fed Rcpts | | 20,622.8 | | | | | | | | | | |
| 1003 G/F Match | | 556.8 | | | | | | | | | | |
| 1004 Gen Fund | | 2,569.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 708.1 | | | | | | | | | | |
| 1024 Fish/Game | | 19,090.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 2,194.7 | | | | | | | | | | |
| 1108 Stat Desig | | 1,551.9 | | | | | | | | | | |
| 1199 SFEntAcct | | 650.0 | | | | | | | | | | |
| Reduce Funding for Crystal Lake and DIPAC Hatcheries | | | | | | | | | | | | |
| Veto | | -650.0 | -650.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1199 SFEntAcct | | -650.0 | | | | | | | | | | |
| Subtotal 47,293.5 30,185.9 341.3 13,755.3 2,299.5 711.5 0.0 0.0 160 143 0 | | | | | | | | | | | | |

Crystal Lake and DIPAC hatcheries will continue to operate until an appropriate fund source for fisheries enhancement is identified.

| | | | | | | | | | | | | |
|---|--|-----|-----|-----|-----|-----|-----|-----|-----|----|-----|---|
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Transfer 24 Salmon Research Staff to Southeast Region Fisheries Management for Agency Mission Alignment. | | | | | | | | | | | | |
| Trout | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -6 | -18 | 0 |

Transfer 24 salmon research staff to Southeast Region Fisheries Management for agency mission alignment.

- Full-time, F&G Coordinator (11-5139), Range 22, located in Juneau
- Full-time, Fishery Biologist 3 (11-4032), Range 18, located in Douglas
- Full-time, Fishery Biologist 2 (11-4113), Range 16, located in Douglas
- Full-time, Fishery Biologist 2 (11-5157), Range 16, located in Douglas
- Full-time, Fishery Biologist 3 (11-4107), Range 18, located in Haines
- Full-time, Fishery Biologist 2 (11-4322), Range 16, located in Ketchikan
- Part-time Seasonal, Fishery Biologist 1 (11-5076), Range 14, located in Douglas
- Part-time Seasonal, F&W Technician 3 (11-4215), Range 11, located in Douglas
- Part-time Seasonal, F&W Technician 3 (11-4326), Range 11, located in Douglas
- Part-time Seasonal, F&W Technician 2 (11-4324), Range 9, located in Douglas
- Part-time Seasonal, F&W Technician 2 (11-4266), Range 9, located in Douglas
- Part-time Seasonal, F&W Technician 3 (11-5236), Range 11, located in Ketchikan
- Part-time Seasonal, Fishery Biologist 1 (11-4341), Range 14, located in Wrangell
- Part-time Seasonal, F&W Technician 3 (11-1943), Range 11, located in Wrangell
- Part-time Seasonal, F&W Technician 3 (11-4229), Range 11, located in Wrangell
- Part-time Seasonal, F&W Technician 2 (11-4067), Range 9, located in Wrangell
- Part-time Seasonal, F&W Technician 2 (11-4332), Range 9, located in Wrangell
- Part-time Seasonal, F&W Technician 2 (11-4340), Range 9, located in Wrangell

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 |
| Part-time Seasonal, F&W Technician 3 (11-1672), Range 11, located in Haines | | | | | | | | | | | | |
| Part-time Seasonal, F&W Technician 3 (11-4296), Range 11, located in Haines | | | | | | | | | | | | |
| Part-time Seasonal, F&W Technician 3 (11-4328), Range 11, located in Haines | | | | | | | | | | | | |
| Part-time Seasonal, F&W Technician 2 (11-4313), Range 9, located in Haines | | | | | | | | | | | | |
| Part-time Seasonal, F&W Technician 2 (11-5291), Range 9, located in Haines | | | | | | | | | | | | |
| Part-time Seasonal, F&W Technician 2 (11-1727), Range 9, located in Haines | | | | | | | | | | | | |
| Transfer Authority from All Lines to Services for Department Mission Alignment | | | | | | | | | | | | |
| LIT | | 0.0 | -4,054.1 | -27.1 | 5,634.4 | -1,523.7 | -29.5 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from all lines to services for transferring the salmon stock assessment research program to Southeast Fisheries Region Management. In addition to 24 positions being transferred to Southeast Fisheries Region Management there are substantial operating costs that will need to be covered via a reimbursable service agreement during FY2022. Authority will be transferred to Southeast Fisheries Region Management in the FY2023 budget. | | | | | | | | | | | | |
| Subtotal | | 47,293.5 | 26,131.8 | 314.2 | 19,389.7 | 775.8 | 682.0 | 0.0 | 0.0 | 154 | 125 | 0 |

***** **Changes From FY2022 Management Plan To FY2023 Governor** *****

FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)

| | | | | | | | | | | | | |
|-----------------|--|--------|--------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | -842.4 | -842.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -387.4 | | | | | | | | | | |
| 1004 Gen Fund | | -75.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | -4.4 | | | | | | | | | | |
| 1024 Fish/Game | | -365.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | -8.4 | | | | | | | | | | |
| 1108 Stat Desig | | -1.2 | | | | | | | | | | |

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-842.4

FY2023 General Government Unit SBS and Risk Management Rate Changes

| | | | | | | | | | | | | |
|----------------|--|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | 16.2 | 16.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 7.3 | | | | | | | | | | |
| 1004 Gen Fund | | 2.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.1 | | | | | | | | | | |
| 1024 Fish/Game | | 6.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.3 | | | | | | | | | | |

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$16.2

FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes

| | | | | | | | | | | | | |
|----------------|--|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.1 | | | | | | | | | | |
| 1024 Fish/Game | | 0.1 | | | | | | | | | | |

FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.2

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 |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 149.0 | 149.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 72.5 | | | | | | | | | | |
| 1004 Gen Fund | | 4.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.4 | | | | | | | | | | |
| 1024 Fish/Game | | 71.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.7 | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$149.0 | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1024 Fish/Game | | 1.8 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8 | | | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 4.7 | 4.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 3.5 | | | | | | | | | | |
| 1024 Fish/Game | | 1.2 | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts 3.25% COLA: \$4.7 | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 111.4 | 111.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 52.4 | | | | | | | | | | |
| 1004 Gen Fund | | 3.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.3 | | | | | | | | | | |
| 1024 Fish/Game | | 54.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.5 | | | | | | | | | | |
| Includes: FY2023 Supervisory Unit 1% COLA: \$71.1 | | | | | | | | | | | | |
| FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$40.3 | | | | | | | | | | | | |
| Transfer Authority to Commercial Fisheries for Agency Mission Alignment | | | | | | | | | | | | |
| | Trout | -3,411.0 | 0.0 | 0.0 | -3,411.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1,984.7 | | | | | | | | | | |
| 1003 G/F Match | | -556.8 | | | | | | | | | | |
| 1108 Stat Desig | | -869.5 | | | | | | | | | | |

Historically, the Divisions of Sport Fish and Commercial Fisheries have conducted salmon stock assessments on large river systems in Southeast Alaska to

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 |
| inform fishery managers about strength of salmon returns to manage the fisheries. To maximize the efficiency of the programs, the Division of Sport Fish assesses king salmon and coho salmon and the Division of Commercial Fisheries assesses sockeye salmon. Merging assessment functions in the field projects reduces duplication of efforts and staffing on the river systems. | | | | | | | | | | | | |
| During FY2022 Management Plan, 24 positions of the Salmon Stock Assessment Research program were moved from Division of Sport Fish to Division of Commercial Fisheries for this agency mission alignment. These 24 positions transferred in FY2022 Management Plan from Sport Fisheries to Southeast Region Fisheries Management within Commercial Fisheries. This is the transfer of authority for those positions in federal, general fund match, and statutorily designated program receipts transferred in FY2023 Governor. Division of Sport Fish paid for the positions via an unbudgeted reimbursable service agreement (RSA) in FY2022. | | | | | | | | | | | | |
| Change Fish and Game Program Technician (11-2116) from Wildlife Conservation for Upper Copper/Susitna Area Management | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| Change full-time Fish and Game Program Technician (11-2116), range 12, located in Glennallen to the Sport Fisheries component from the Wildlife Conservation component for Upper Copper/Susitna Area Management project due to change in supervision. | | | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 387.4 | | | | | | | | | | |
| 1004 Gen Fund | | -743.1 | | | | | | | | | | |
| 1024 Fish/Game | | 365.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | -7.7 | | | | | | | | | | |
| 1108 Stat Desig | | -2.1 | | | | | | | | | | |
| Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note. | | | | | | | | | | | | |
| Align Authority for Department Mission Alignment | | | | | | | | | | | | |
| | LIT | 0.0 | -1,800.0 | 0.0 | 1,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to services to align with anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 43,323.4 | 23,772.7 | 314.2 | 17,778.7 | 775.8 | 682.0 | 0.0 | 0.0 | 155 | 125 | 0 |

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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 6,021.9 | 2,669.3 | 21.5 | 2,726.1 | 598.5 | 6.5 | 0.0 | 0.0 | 22 | 3 | 0 |
| 1002 Fed Rcpts | | 5,615.5 | | | | | | | | | | |
| 1004 Gen Fund | | 125.3 | | | | | | | | | | |
| 1024 Fish/Game | | 227.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | 53.4 | | | | | | | | | | |
| Subtotal | | 6,021.9 | 2,669.3 | 21.5 | 2,726.1 | 598.5 | 6.5 | 0.0 | 0.0 | 22 | 3 | 0 |
| ***** Changes From FY2023 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -84.9 | -84.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -82.6 | | | | | | | | | | |
| 1024 Fish/Game | | -2.3 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-84.9 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 1.1 | 1.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.1 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.1 | | | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 0.7 | 0.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.7 | | | | | | | | | | |
| FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.7 | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 15.5 | 15.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 15.1 | | | | | | | | | | |
| 1024 Fish/Game | | 0.4 | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$15.5 | | | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 15.0 | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts 3.25% COLA: \$15.0 | | | | | | | | | | | | |

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 |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 10.8 | 10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 10.4 | | | | | | | | | | |
| 1024 Fish/Game | | 0.4 | | | | | | | | | | |
| Includes: FY2023 Supervisory Unit 1% COLA: \$5.4 | | | | | | | | | | | | |
| FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$5.4 | | | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 82.6 | | | | | | | | | | |
| 1004 Gen Fund | | -84.9 | | | | | | | | | | |
| 1024 Fish/Game | | 2.3 | | | | | | | | | | |
| Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note. | | | | | | | | | | | | |
| Totals | | 5,980.1 | 2,627.5 | 21.5 | 2,726.1 | 598.5 | 6.5 | 0.0 | 0.0 | 22 | 3 | 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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 62,405.4 | 33,128.3 | 1,511.2 | 23,120.9 | 4,462.0 | 183.0 | 0.0 | 0.0 | 227 | 46 | 1 |
| 1002 Fed Rcpts | | 43,076.2 | | | | | | | | | | |
| 1003 G/F Match | | 41.6 | | | | | | | | | | |
| 1004 Gen Fund | | 2,623.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 595.4 | | | | | | | | | | |
| 1024 Fish/Game | | 14,545.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 994.0 | | | | | | | | | | |
| 1108 Stat Desig | | 528.6 | | | | | | | | | | |
| Subtotal | | 62,405.4 | 33,128.3 | 1,511.2 | 23,120.9 | 4,462.0 | 183.0 | 0.0 | 0.0 | 227 | 46 | 1 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Transfer Fish & Wildlife Technician 3 (11-1492) 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 a part-time Fish and Wildlife Technician 3 (11-1492) from the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to the Wildlife Conservation component to address workload resulting from increased Pittman-Robertson projects. | | | | | | | | | | | | |
| Delete Accounting Technician 2 (11N20017) No Longer Needed | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete vacant non-permanent Accounting Technician 2 (11N20017), range 14, located in Juneau. This position is no longer needed based on anticipated workload. | | | | | | | | | | | | |
| Subtotal | | 62,405.4 | 33,128.3 | 1,511.2 | 23,120.9 | 4,462.0 | 183.0 | 0.0 | 0.0 | 227 | 47 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| SalAdj | | 1.8 | 1.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.3 | | | | | | | | | | |
| 1024 Fish/Game | | 1.5 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8 | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| SalAdj | | 126.6 | 126.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 76.5 | | | | | | | | | | |
| 1004 Gen Fund | | 4.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.2 | | | | | | | | | | |
| 1024 Fish/Game | | 41.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.8 | | | | | | | | | | |
| 1108 Stat Desig | | 0.6 | | | | | | | | | | |

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 |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$126.6 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 27.0 | 27.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 17.5 | | | | | | | | | | |
| 1004 Gen Fund | | 0.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.4 | | | | | | | | | | |
| 1024 Fish/Game | | 7.0 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.0 | | | | | | | | | | |
| 1108 Stat Desig | | 0.2 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$27.0 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -757.5 | -757.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -364.5 | | | | | | | | | | |
| 1004 Gen Fund | | -36.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | -15.9 | | | | | | | | | | |
| 1024 Fish/Game | | -304.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | -29.6 | | | | | | | | | | |
| 1108 Stat Desig | | -5.9 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-1,069.4 | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 100.5 | 100.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 61.9 | | | | | | | | | | |
| 1004 Gen Fund | | 3.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.5 | | | | | | | | | | |
| 1024 Fish/Game | | 32.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.3 | | | | | | | | | | |
| 1108 Stat Desig | | 0.5 | | | | | | | | | | |
| Includes: FY2023 Supervisory Unit 1% COLA: \$77.5 | | | | | | | | | | | | |
| FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$23.0 | | | | | | | | | | | | |
| Change Fish and Game Program Technician (11-2116) to Sport Fisheries for Upper Copper/Susitna Area Management | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Change full-time Fish and Game Program Technician (11-2116), range 12, located in Glennallen to the Sport Fisheries component from the Wildlife Conservation component for Upper Copper/Susitna Area Management project due to change in supervision. | | | | | | | | | | | | |

Change Accounting Technician 1 (11-1492) from Part Time to Full Time for Admin Workload

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 |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change part-time Accounting Technician 1 (11-1492), range 12, located in Palmer to full-time for Admin Workload. | | | | | | | | | | | | |
| Change Wildlife Biologist 1 (11-2253) from Part Time to Full Time for Admin Workload | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | -1 | 0 |
| Change part-time Wildlife Biologist 1 (11-2253), range 14, located in Juneau to full-time Program Coordinator 1, range 18, located in Anchorage for increase in administrative workload. | | | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 470.6 | | | | | | | | | | |
| 1004 Gen Fund | | -920.3 | | | | | | | | | | |
| 1024 Fish/Game | | 449.7 | | | | | | | | | | |
| Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note. | | | | | | | | | | | | |
| | Totals | 61,903.8 | 32,626.7 | 1,511.2 | 23,120.9 | 4,462.0 | 183.0 | 0.0 | 0.0 | 228 | 45 | 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 |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,147.2 | 672.0 | 2.0 | 359.7 | 113.5 | 0.0 | 0.0 | 0.0 | 3 | 5 | 0 |
| 1002 Fed Rcpts | | 662.5 | | | | | | | | | | |
| 1004 Gen Fund | | 7.7 | | | | | | | | | | |
| 1024 Fish/Game | | 477.0 | | | | | | | | | | |
| Subtotal | | 1,147.2 | 672.0 | 2.0 | 359.7 | 113.5 | 0.0 | 0.0 | 0.0 | 3 | 5 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 3.4 | 3.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.6 | | | | | | | | | | |
| 1024 Fish/Game | | 0.8 | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.4 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 0.5 | 0.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 0.4 | | | | | | | | | | |
| 1024 Fish/Game | | 0.1 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.5 | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -20.8 | -20.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -15.6 | | | | | | | | | | |
| 1024 Fish/Game | | -5.2 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-20.8 | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 2.2 | 2.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.6 | | | | | | | | | | |
| 1024 Fish/Game | | 0.6 | | | | | | | | | | |
| FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.2 | | | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -7.7 | | | | | | | | | | |
| 1024 Fish/Game | | 7.7 | | | | | | | | | | |

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 | |
| Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note. | | | | | | | | | | | | | |
| Totals | | 1,132.5 | 657.3 | 2.0 | 359.7 | 113.5 | 0.0 | 0.0 | 0.0 | 3 | 5 | 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 | | |
|--|------------|----------------|-------------------|-------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,214.6 | 1,037.4 | 49.5 | 111.1 | 16.6 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1002 Fed Rcpts | | 107.0 | | | | | | | | | | |
| 1004 Gen Fund | | 52.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,054.9 | | | | | | | | | | |
| Subtotal | | 1,214.6 | 1,037.4 | 49.5 | 111.1 | 16.6 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -35.1 | -35.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -35.1 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%) \$-35.1 | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 10.6 | 10.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 10.6 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$10.6 | | | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -52.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 52.7 | | | | | | | | | | |
| Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 31.5 | 0.0 | -31.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to personal services to align budget for anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 1,190.1 | 1,044.4 | 49.5 | 79.6 | 16.6 | 0.0 | 0.0 | 0.0 | 6 | 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 | | |
|---|------------|-----------------|-------------------|-------------|----------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 12,055.5 | 4,995.2 | 35.7 | 6,692.4 | 217.2 | 115.0 | 0.0 | 0.0 | 41 | 4 | 2 |
| 1002 Fed Rcpts | | 1,772.9 | | | | | | | | | | |
| 1004 Gen Fund | | 2,182.0 | | | | | | | | | | |
| 1005 GF/Prgm | | 154.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | 7,128.4 | | | | | | | | | | |
| 1018 EVOSS | | 341.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 146.8 | | | | | | | | | | |
| 1108 Stat Desig | | 329.4 | | | | | | | | | | |
| Subtotal | | 12,055.5 | 4,995.2 | 35.7 | 6,692.4 | 217.2 | 115.0 | 0.0 | 0.0 | 41 | 4 | 2 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Transfer Authority from Services to Personal Services for Procurement Re-Consolidation | | | | | | | | | | | | |
| LIT | | 0.0 | 322.8 | 0.0 | -322.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to personal services for Procurement consolidation which will not be occurring during FY2022. | | | | | | | | | | | | |
| Transfer Three Procurement Staff to Department of Fish and Game for Procurement Re-Consolidation | | | | | | | | | | | | |
| Atrin | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| Transfer three Procurement staff to Department of Fish and Game from Department of Administrative Services for Procurement consolidation which will not be occurring during FY2022. | | | | | | | | | | | | |
| The following positions will be transferred: | | | | | | | | | | | | |
| Full-time, Procurement Specialist IV (11-0278), range 20, located in Juneau | | | | | | | | | | | | |
| Full-time, Procurement Specialist I (11-0241), range 14, located in Juneau | | | | | | | | | | | | |
| Full-time, Procurement Specialist I (11-0233), range 14, located in Juneau | | | | | | | | | | | | |
| Transfer Authority from Personal Services to Services for Human Resource Consolidation | | | | | | | | | | | | |
| LIT | | 0.0 | -228.8 | 0.0 | 228.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to services for Human Resource consolidation per Administrative Order 305. The remaining personal services authority is sufficient to cover operating expenditures. | | | | | | | | | | | | |
| Subtotal | | 12,055.5 | 5,089.2 | 35.7 | 6,598.4 | 217.2 | 115.0 | 0.0 | 0.0 | 44 | 4 | 2 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| SalAdj | | -162.8 | -162.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1005 GF/Prgm | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | -162.7 | | | | | | | | | | |

Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%) \$162.8

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 |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 26.8 | 26.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 1.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 25.6 | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$26.8 | | | | | | | | | | | | |
| FY2023 Confidential Employees Association Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 1.7 | 1.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.6 | | | | | | | | | | |
| FY2023 Change Confidential Employees Association CEA (KK) - Health Insurance from \$1,555 to \$1,685 per member; SBS, and Risk Management Rates: \$1.7 | | | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 0.2 | 0.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 0.2 | | | | | | | | | | |
| FY2023 Change Labor, Trades, and Crafts LTC (LL) - SBS and Risk Management Rates: \$0.2 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 3.1 | 3.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.0 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.1 | | | | | | | | | | | | |
| FY2023 Executive Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | -0.1 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -0.1 | | | | | | | | | | |
| FY2023 Change Executive Employees (EE) - Health Insurance from \$1,555 to \$1,685 per member, SBS, and Risk Management Rates: \$-0.1 | | | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts Salary and Benefit Adjustments | | | | | | | | | | | | |
| | SalAdj | 3.7 | 3.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.5 | | | | | | | | | | |
| FY2023 Labor, Trades, and Crafts 3.25% COLA: \$3.7 | | | | | | | | | | | | |
| FY2023 Salary and Benefit Adjustments | | | | | | | | | | | | |

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 |
| | SalAdj | 20.2 | 20.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 0.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 19.3 | | | | | | | | | | |

Includes: FY2023 Supervisory Unit 1% COLA: \$16.7

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$3.5

Align Department Indirect Expenditures

| | | | | | | | | | | | | |
|-----------------|-----|---------|-----|-----|---------|-----|-----|-----|-----|---|---|---|
| | Inc | 2,200.0 | 0.0 | 0.0 | 2,200.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1,700.0 | | | | | | | | | | |
| 1108 Stat Desig | | 500.0 | | | | | | | | | | |

The Division currently moves almost \$2,200.0 annually to cover Department indirect carry-forward as the Division of Administrative Services does not have enough receipt authority. This amount is expected to increase over the next few budget cycles and as these increases occur the Division will ask for additional authority.

Reduce Exxon Valdez Oil Spill Authority No Longer Needed for General Administration

| | | | | | | | | | | | | |
|------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| | Dec | -226.3 | 0.0 | 0.0 | -226.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOSS | | -226.3 | | | | | | | | | | |

The Exxon Valdez Oil Spill Trustee Council (EVOSTC) was formed to oversee the use of the funds from the 1991 civil settlement and consists of representatives from the State of Alaska and the Federal Government. State representatives on the EVOSTC include the Commissioners of Environmental Conservation (DEC) and Fish & Game (DFG), and the Attorney General. The budget for EVOSTC has long resided in DFG, though there is no statutory requirement for that arrangement and the budget and staff for EVOSTC are ultimately overseen by the Trustees.

DEC and DFG are requesting to transfer the EVOSTC budget component from DFG to DEC. This is a technical change that will have no impact on operations. The Commissioner of DEC is the current chair of the Trustee Council and has been working closely with the new executive director. At this time, EVOSTC has agreed and approved the best location for the EVOSTC budget within the State budget system is within DEC.

Transfer Positions to Department of Administration to Finalize Consolidation

| | | | | | | | | | | | | |
|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|
| | Atout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -5 | 0 | 0 |
|--|-------|-----|-----|-----|-----|-----|-----|-----|-----|----|---|---|

Finalize onboarding of the accounts payable (A/P) and travel and expense (T&E) reimbursement consolidations by transferring the following positions from the Department of Fish and Game to the Department of Administration.

Transfer the following positions for the purpose of consolidating accounts payable activities to Shared Services of Alaska.

- Accounting Technician 1 (11-0217), range 12, located in Juneau
- Accounting Clerk (11-0236), range 10, located in Juneau
- Accounting Technician 1 (11-0262), range 12, located in Juneau
- Accounting Technician 1 (11-1860), range 12, located in Juneau
- Accounting Clerk (11-7072), range 10, located in 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 |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -235.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 6.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 228.9 | | | | | | | | | | |
| Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -283.3 | 0.0 | 283.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Anticipated Expenditures Transfer 150.0 from services to personal services to cover anticipated personnel costs. The remaining services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Shared Services of Alaska Transfer 433.3 from personal services to services to pay Shared Services of Alaska (SSoA) reimbursable services agreement. To finalize onboarding of the accounts payable (A/P) and travel and expense (T&E) reimbursement consolidations by transferring the following positions from the Department of Fish and Game to the Department of Administration. | | | | | | | | | | | | |
| Transfer of the following positions for the purpose of consolidating accounts payable activities to SSoA. Accounting Technician 1 (11-0217), range 12, located in Juneau Accounting Clerk (11-0236), range 10, located in Juneau Accounting Technician 1 (11-0262), range 12, located in Juneau Accounting Technician 1 (11-1860), range 12, located in Juneau Accounting Clerk (11-7072), range 10, located in Juneau | | | | | | | | | | | | |
| The difference between 433.3 and 150.0 is reflected as a sum total transfer of 283.3 from the Personal Services line to the Services line. | | | | | | | | | | | | |
| Totals | | 13,922.0 | 4,698.7 | 35.7 | 8,855.4 | 217.2 | 115.0 | 0.0 | 0.0 | 39 | 4 | 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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 1,243.8 | 905.9 | 143.2 | 169.3 | 25.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| 1004 Gen Fund | | 1,221.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 22.0 | | | | | | | | | | |
| Subtotal | | 1,243.8 | 905.9 | 143.2 | 169.3 | 25.4 | 0.0 | 0.0 | 0.0 | 6 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -25.2 | -25.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -25.2 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-25.2 | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 3.6 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$3.6 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.5 | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | 21.1 | 0.0 | -21.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from services to personal services to align budget for anticipated expenditures. The remaining authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Totals | | 1,222.7 | 905.9 | 143.2 | 148.2 | 25.4 | 0.0 | 0.0 | 0.0 | 6 | 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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 562.7 | 412.9 | 127.3 | 20.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 5 | 0 |
| 1002 Fed Rcpts | | 35.3 | | | | | | | | | | |
| 1004 Gen Fund | | 527.4 | | | | | | | | | | |
| | Subtotal | 562.7 | 412.9 | 127.3 | 20.0 | 2.5 | 0.0 | 0.0 | 0.0 | 0 | 5 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-13.3 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$0.5 | | | | | | | | | | | | |
| | Totals | 549.9 | 400.1 | 127.3 | 20.0 | 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: 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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 2,410.9 | 628.6 | 102.7 | 1,536.3 | 68.3 | 75.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| 1002 Fed Rcpts | | 456.9 | | | | | | | | | | |
| 1004 Gen Fund | | 31.5 | | | | | | | | | | |
| 1018 EVOSS | | 1,922.5 | | | | | | | | | | |
| Subtotal | | 2,410.9 | 628.6 | 102.7 | 1,536.3 | 68.3 | 75.0 | 0.0 | 0.0 | 4 | 0 | 0 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Delete Librarian 3 (11-7708) No Longer Needed | | | | | | | | | | | | |
| | PosAdj | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 0 | 0 |
| Delete vacant full-time Librarian (11-7708) range 20, located in Anchorage, no longer needed based on anticipated workload. | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -163.2 | 0.0 | 163.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services to cover anticipated service costs. The remaining personal services authority is sufficient to cover anticipated expenditures. | | | | | | | | | | | | |
| Subtotal | | 2,410.9 | 465.4 | 102.7 | 1,699.5 | 68.3 | 75.0 | 0.0 | 0.0 | 3 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -15.5 | -15.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOSS | | -15.5 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-15.5 | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 5.3 | 5.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1018 EVOSS | | 5.3 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.3 | | | | | | | | | | | | |
| Transfer Exxon Valdez Oil Spill Trustee Council to Department of Environmental Conservation | | | | | | | | | | | | |
| | Atrout | -2,400.7 | -455.2 | -102.7 | -1,699.5 | -68.3 | -75.0 | 0.0 | 0.0 | -3 | 0 | 0 |
| 1002 Fed Rcpts | | -456.9 | | | | | | | | | | |
| 1018 EVOSS | | -1,943.8 | | | | | | | | | | |

The Exxon Valdez Oil Spill Trustee Council (EVOSTC) was formed to oversee the use of the funds from the 1991 civil settlement and consists of representatives from the State of Alaska and the Federal Government. State representatives on the EVOSTC include the Commissioners of Environmental Conservation (DEC) and Fish & Game (DFG), and the Attorney General. The budget for EVOSTC has long resided in DFG, though there is no statutory requirement for that

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 |
| arrangement, and the budget and staff for EVOSTC are ultimately overseen by the Trustees. | | | | | | | | | | | | |
| DEC and DFG are requesting to transfer the EVOSTC budget component from DFG to DEC. This is a technical change that will have no impact on operations. The Commissioner of DEC is the current chair of the Trustee Council and has been working closely with the new executive director. At this time, EVOSTC has agreed and approved the best location for the EVOSTC budget within the State budget system is within DEC. | | | | | | | | | | | | |
| Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -31.5 | | | | | | | | | | |
| 1018 EVOSS | | 31.5 | | | | | | | | | | |
| Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note. | | | | | | | | | | | | |
| 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: 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 FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,194.1 | 0.0 | 0.0 | 5,194.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 93.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 5,100.8 | | | | | | | | | | |
| | Subtotal | 5,194.1 | 0.0 | 0.0 | 5,194.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| | Totals | 5,194.1 | 0.0 | 0.0 | 5,194.1 | 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: Habitat (486)
RDU: Habitat (151)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|----------------|-------------------|-------------|--------------|--------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,708.7 | 4,582.6 | 55.2 | 871.1 | 179.8 | 20.0 | 0.0 | 0.0 | 37 | 2 | 1 |
| 1002 Fed Rcpts | | 115.9 | | | | | | | | | | |
| 1004 Gen Fund | | 3,654.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1,254.2 | | | | | | | | | | |
| 1018 EVOSS | | 12.9 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 114.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 274.9 | | | | | | | | | | |
| 1108 Stat Desig | | 282.1 | | | | | | | | | | |
| Subtotal | | 5,708.7 | 4,582.6 | 55.2 | 871.1 | 179.8 | 20.0 | 0.0 | 0.0 | 37 | 2 | 1 |
| ***** Changes From FY2023 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -142.2 | -142.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -1.1 | | | | | | | | | | |
| 1004 Gen Fund | | -108.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | -25.8 | | | | | | | | | | |
| 1018 EVOSS | | -0.4 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | -1.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | -4.1 | | | | | | | | | | |
| 1108 Stat Desig | | -0.6 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-142.2 | | | | | | | | | | | | |
| FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | 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 | | | | | | | | | | |
| FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.8 | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 15.4 | 15.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 12.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.2 | | | | | | | | | | |
| 1018 EVOSS | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.1 | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |

FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$15.4

FY2023 General Government Unit SBS and Risk Management Rate Changes

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | SalAdj | 3.9 | 3.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 2.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.8 | | | | | | | | | | |
| 1055 IA/OIL HAZ | | 0.1 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.2 | | | | | | | | | | |

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.9

FY2023 Salary and Benefit Adjustments

| | | | | | | | | | | | | |
|-----------------|--------|------|------|-----|-----|-----|-----|-----|-----|---|---|---|
| | SalAdj | 11.4 | 11.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | 9.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.6 | | | | | | | | | | |
| 1018 EVOSS | | 0.1 | | | | | | | | | | |
| 1108 Stat Desig | | 0.1 | | | | | | | | | | |

Includes: FY2023 Supervisory Unit 1% COLA: \$11.4

Renegotiate Department of Transportation & Public Facilities Reimbursable Service Agreements

| | | | | | | | | | | | | |
|----------------|--------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -25.0 | | | | | | | | | | |
| 1007 I/A Rcpts | | 25.0 | | | | | | | | | | |

The Habitat Section would renegotiate the terms of all the Department of Transportation & Public Facilities (DOT&F) reimbursable service agreements (RSA) to include any staff time it takes to process the permits requested by DOT&PF for any road project.

Currently DOT&PF and the Habitat Section have RSAs for each region to provide DOT&PF technical support. In both Habitat's central and northern region, the funding allocated for these RSAs is never fully utilized because the scope of the RSAs is limited to when site visits are requested. Outside of this narrow scope Habitat still works on permitting and reviewing DOT&PF projects; that work is covered currently by general funds.

Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)

| | | | | | | | | | | | | |
|----------------|--------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -0.8 | | | | | | | | | | |
| 1004 Gen Fund | | 2.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | -1.8 | | | | | | | | | | |

Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.

Align Authority with Anticipated Expenditures

| | | | | | | | | | | | | |
|--|-----|-----|-------|-----|--------|-----|-----|-----|-----|---|---|---|
| | LIT | 0.0 | 100.0 | 0.0 | -100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|--|-----|-----|-------|-----|--------|-----|-----|-----|-----|---|---|---|

Transfer authority from services to personal services to align budget for anticipated expenditures.

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

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|---------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| | Totals | 5,599.0 | 4,572.9 | 55.2 | 771.1 | 179.8 | 20.0 | 0.0 | 0.0 | 37 | 2 | 1 |

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

Component: State Subsistence Research (2625)
RDU: Subsistence Research & Monitoring (270)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|------------|----------------|-------------------|--------------|--------------|--------------|----------------|------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2022 Conference Committee To FY2022 Authorized ***** | | | | | | | | | | | | |
| FY2022 Conference Committee | | | | | | | | | | | | |
| | ConfCom | 5,547.3 | 4,261.2 | 128.5 | 970.8 | 181.8 | 5.0 | 0.0 | 0.0 | 19 | 22 | 2 |
| 1002 Fed Rcpts | | 1,712.5 | | | | | | | | | | |
| 1004 Gen Fund | | 2,609.3 | | | | | | | | | | |
| 1007 I/A Rcpts | | 805.9 | | | | | | | | | | |
| 1061 CIP Rcpts | | 217.4 | | | | | | | | | | |
| 1108 Stat Desig | | 202.2 | | | | | | | | | | |
| Subtotal | | 5,547.3 | 4,261.2 | 128.5 | 970.8 | 181.8 | 5.0 | 0.0 | 0.0 | 19 | 22 | 2 |
| ***** Changes From FY2022 Authorized To FY2022 Management Plan ***** | | | | | | | | | | | | |
| Align Authority with Anticipated Expenditures | | | | | | | | | | | | |
| | LIT | 0.0 | -50.0 | 250.0 | -140.0 | -60.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority from personal services, services, and commodities to travel due to subsistence research resuming after COVID-19 restrictions have been lifted in communities. | | | | | | | | | | | | |
| Subtotal | | 5,547.3 | 4,211.2 | 378.5 | 830.8 | 121.8 | 5.0 | 0.0 | 0.0 | 19 | 22 | 2 |
| ***** Changes From FY2022 Management Plan To FY2023 Governor ***** | | | | | | | | | | | | |
| FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55) | | | | | | | | | | | | |
| | SalAdj | -133.7 | -133.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -32.3 | | | | | | | | | | |
| 1004 Gen Fund | | -73.7 | | | | | | | | | | |
| 1007 I/A Rcpts | | -16.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | -5.9 | | | | | | | | | | |
| 1108 Stat Desig | | -5.5 | | | | | | | | | | |
| Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-133.7 | | | | | | | | | | | | |
| FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 12.5 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.5 | | | | | | | | | | |
| 1004 Gen Fund | | 8.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.6 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.1 | | | | | | | | | | |
| 1108 Stat Desig | | 0.2 | | | | | | | | | | |
| FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$12.5 | | | | | | | | | | | | |
| FY2023 General Government Unit SBS and Risk Management Rate Changes | | | | | | | | | | | | |
| | SalAdj | 3.8 | 3.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.0 | | | | | | | | | | |

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

Component: State Subsistence Research (2625)
RDU: Subsistence Research & Monitoring (270)

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

| | | | | | | | | | | | | |
|-----------------|--|-----|--|--|--|--|--|--|--|--|--|--|
| 1004 Gen Fund | | 1.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.2 | | | | | | | | | | |
| 1108 Stat Desig | | 0.2 | | | | | | | | | | |

FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.8

FY2023 Salary and Benefit Adjustments

| | | | | | | | | | | | | |
|-----------------|------|------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| SalAdj | 10.8 | 10.8 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 2.1 | | | | | | | | | | | |
| 1004 Gen Fund | 7.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | 1.4 | | | | | | | | | | | |
| 1061 CIP Rcpts | 0.1 | | | | | | | | | | | |
| 1108 Stat Desig | 0.2 | | | | | | | | | | | |

Includes: FY2023 Supervisory Unit 1% COLA: \$9.2

FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.6

Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)

| | | | | | | | | | | | | |
|-----------------|-------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | -21.4 | | | | | | | | | | | |
| 1004 Gen Fund | 30.2 | | | | | | | | | | | |
| 1007 I/A Rcpts | -4.8 | | | | | | | | | | | |
| 1061 CIP Rcpts | -3.9 | | | | | | | | | | | |
| 1108 Stat Desig | -0.1 | | | | | | | | | | | |

Fund source adjustments were made to this component in the SB55 fiscal note (Ch 9 SLA 2021) to accommodate the application of the actuarial PERS rate in FY2022. This transaction realigns fund sources to reduce the UGF subsidy assigned in the fiscal note.

Replace Receipts to Align with Anticipated Revenue and Expenditures

| | | | | | | | | | | | | |
|-----------------|--------|-----|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| FndChg | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | 90.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | -100.0 | | | | | | | | | | | |
| 1061 CIP Rcpts | -80.0 | | | | | | | | | | | |
| 1108 Stat Desig | 90.0 | | | | | | | | | | | |

Replace capital improvement project (CIP) receipt authority and interagency receipt authority (I/A) with federal receipt authority and statutory designated program (SDPR) receipt authority to align with anticipated revenue and expenditures.

The Subsistence section has excess CIP authority due to a decline in capital projects such as the Alaska Sustainable Salmon Fund Lower Kuskokwim River Chinook Salmon Harvest and excess I/A authority due to a decline in projects like federal research contracts and awards from Division of Wildlife Conservation. The Subsistence section needs additional federal and SDPR receipt authority to support projects such as federal research contracts and awards from Fish and

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

Component: State Subsistence Research (2625)
RDU: Subsistence Research & Monitoring (270)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|--|---------------|----------------|----------------------|--------------|--------------|--------------|----------------|---------------------|---------------|-----------|-----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| Wildlife Service, National Park Service, Chugach Regional Resources Commission and Prince William Sound Regional Citizens' Advisory Council. | | | | | | | | | | | | |
| This technical change has no impact on the service to the public. | | | | | | | | | | | | |
| Totals | | 5,440.7 | 4,104.6 | 378.5 | 830.8 | 121.8 | 5.0 | 0.0 | 0.0 | 19 | 22 | 2 |

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

Component: Unallocated Rates Adjustment (3361)
RDU: Agency Unallocated (723)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | NP |
|--|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | |
| FY2023 Administrative Systems Rate Adjusted Base Change | | | | | | | | | | | | |
| | RateAdj | -5.7 | 0.0 | 0.0 | -5.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -2.3 | | | | | | | | | | |
| 1004 Gen Fund | | -1.4 | | | | | | | | | | |
| 1005 GF/Prgm | | -0.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | -0.6 | | | | | | | | | | |
| 1024 Fish/Game | | -1.0 | | | | | | | | | | |
| 1109 Test Fish | | -0.1 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -0.2 | | | | | | | | | | |

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Administrative Systems Upgrade Ongoing Cost Increases

| | | | | | | | | | | | | |
|-----------------|---------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | RateAdj | 71.3 | 0.0 | 0.0 | 71.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 29.3 | | | | | | | | | | |
| 1004 Gen Fund | | 17.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 1.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 6.8 | | | | | | | | | | |
| 1024 Fish/Game | | 13.2 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.3 | | | | | | | | | | |
| 1109 Test Fish | | 1.0 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 2.3 | | | | | | | | | | |

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Human Resources Rate Adjusted Base Change

| | | | | | | | | | | | | |
|-----------------|---------|-------|-----|-----|-------|-----|-----|-----|-----|---|---|---|
| | RateAdj | 202.5 | 0.0 | 0.0 | 202.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 67.4 | | | | | | | | | | |
| 1004 Gen Fund | | 67.2 | | | | | | | | | | |
| 1005 GF/Prgm | | 1.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 14.1 | | | | | | | | | | |
| 1024 Fish/Game | | 32.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 3.9 | | | | | | | | | | |
| 1108 Stat Desig | | 4.6 | | | | | | | | | | |
| 1109 Test Fish | | 2.6 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 8.8 | | | | | | | | | | |

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Human Resources Rate AspireAlaska

| | | | | | | | | | | | | |
|----------------|---------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | RateAdj | 47.1 | 0.0 | 0.0 | 47.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 15.7 | | | | | | | | | | |
| 1004 Gen Fund | | 15.6 | | | | | | | | | | |

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

Component: Unallocated Rates Adjustment (3361)
RDU: Agency Unallocated (723)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|------------------------------|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1005 GF/Prgm | | 0.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.3 | | | | | | | | | | |
| 1024 Fish/Game | | 7.5 | | | | | | | | | | |
| 1061 CIP Rcpts | | 0.9 | | | | | | | | | | |
| 1108 Stat Desig | | 1.1 | | | | | | | | | | |
| 1109 Test Fish | | 0.6 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 2.0 | | | | | | | | | | |

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change

| | RateAdj | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|-----------------|---------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| | | 52.3 | 0.0 | 0.0 | 52.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 17.4 | | | | | | | | | | |
| 1004 Gen Fund | | 17.3 | | | | | | | | | | |
| 1005 GF/Prgm | | 0.4 | | | | | | | | | | |
| 1007 I/A Rcpts | | 3.7 | | | | | | | | | | |
| 1024 Fish/Game | | 8.3 | | | | | | | | | | |
| 1061 CIP Rcpts | | 1.0 | | | | | | | | | | |
| 1108 Stat Desig | | 1.2 | | | | | | | | | | |
| 1109 Test Fish | | 0.7 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 2.3 | | | | | | | | | | |

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase

| | RateAdj | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|-----------------|---------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| | | 149.5 | 0.0 | 0.0 | 149.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 49.8 | | | | | | | | | | |
| 1004 Gen Fund | | 49.6 | | | | | | | | | | |
| 1005 GF/Prgm | | 1.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 10.4 | | | | | | | | | | |
| 1024 Fish/Game | | 23.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 2.9 | | | | | | | | | | |
| 1108 Stat Desig | | 3.4 | | | | | | | | | | |
| 1109 Test Fish | | 1.9 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 6.5 | | | | | | | | | | |

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Core Services Rate Software Increases

| | RateAdj | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|----------------|---------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----|-----|----|
| | | 331.4 | 0.0 | 0.0 | 331.4 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 110.4 | | | | | | | | | | |
| 1004 Gen Fund | | 109.9 | | | | | | | | | | |
| 1005 GF/Prgm | | 2.6 | | | | | | | | | | |

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

Component: Unallocated Rates Adjustment (3361)
RDU: Agency Unallocated (723)

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---------------------------------|---------------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| 1007 I/A Rcpts | | 23.1 | | | | | | | | | | |
| 1024 Fish/Game | | 52.8 | | | | | | | | | | |
| 1061 CIP Rcpts | | 6.4 | | | | | | | | | | |
| 1108 Stat Desig | | 7.5 | | | | | | | | | | |
| 1109 Test Fish | | 4.3 | | | | | | | | | | |
| 1201 CFEC Rcpts | | 14.4 | | | | | | | | | | |

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

FY2023 Office of Information Technology Other Non-Core Adjusted Base

| | RateAdj | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | PFT | PPT | NP |
|-----------------|---------|--------|----------------------|--------|----------|-------------|----------------|---------------------|---------------|-----|-----|----|
| | | -36.2 | 0.0 | 0.0 | -36.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -14.9 | | | | | | | | | | |
| 1004 Gen Fund | | -8.7 | | | | | | | | | | |
| 1005 GF/Prgm | | -0.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | -3.4 | | | | | | | | | | |
| 1024 Fish/Game | | -6.7 | | | | | | | | | | |
| 1061 CIP Rcpts | | -0.2 | | | | | | | | | | |
| 1109 Test Fish | | -0.5 | | | | | | | | | | |
| 1201 CFEC Rcpts | | -1.2 | | | | | | | | | | |

This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

| | | | | | | | | | | | | |
|---------------|--|--------------|------------|------------|--------------|------------|------------|------------|------------|----------|----------|----------|
| Totals | | 812.2 | 0.0 | 0.0 | 812.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
|---------------|--|--------------|------------|------------|--------------|------------|------------|------------|------------|----------|----------|----------|