

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

Component: Anchorage and Fairbanks Hatcheries (3384)
RDU: Anchorage and Fairbanks Hatcheries (729)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	6,019.0	2,666.4	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
1002 Fed Rcpts		1,117.4										
1003 G/F Match		40.4										
1004 Gen Fund		4,807.8										
1061 CIP Rcpts		53.4										
Subtotal		6,019.0	2,666.4	21.5	2,726.1	598.5	6.5	0.0	0.0	22	3	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-6.7	6.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to services to align with anticipated expenditures.												
Subtotal		6,019.0	2,666.4	14.8	2,732.8	598.5	6.5	0.0	0.0	22	3	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		4.9										
FY2024 PERS rate adjustment to 25.10%: \$5.1												
FY2024 Salary and Health Insurance Increases	SalAdj	57.4	57.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.2										
1003 G/F Match		0.3										
1004 Gen Fund		54.9										
FY2024 Salary and Health Insurance Increases: \$57.4FY2024 GGU cost of living increase 2.5%: \$18.3												
FY2024 LTC cost of living increase 3.25%: \$14.0												
FY2024 SU cost of living increase 1%: \$10.8												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$12.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.7												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$1.5												

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

Component: Anchorage and Fairbanks Hatcheries (3384)
RDU: Anchorage and Fairbanks Hatcheries (729)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Delete Capital Improvement Project Authority												
	Dec	-53.4	0.0	0.0	-53.4	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-53.4										
The Chinook Salmon Research Initiative no longer exists. This project previously required capital improvement project receipt authority to record hatchery personal services in the operating budget.												
Totals		6,028.1	2,728.9	14.8	2,679.4	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: Southeast Hatcheries (3390)
RDU: Southeast Hatcheries (730)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1004 Gen Fund	ConfCom	846.1	846.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		846.1										
	Subtotal	846.1	846.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority for Department Mission Alignment												
	LIT	0.0	-846.1	0.0	846.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to services to align with anticipated expenditures.												
	Subtotal	846.1	0.0	0.0	846.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
	Totals	846.1	0.0	0.0	846.1	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: 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
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	17,964.5	12,618.6	196.5	4,317.0	699.1	133.3	0.0	0.0	67	100	0
1002 Fed Rcpts		6,301.1										
1003 G/F Match		775.5										
1004 Gen Fund		7,601.9										
1005 GF/Prgm		84.0										
1007 I/A Rcpts		56.3										
1024 Fish/Game		52.1										
1061 CIP Rcpts		102.4										
1108 Stat Desig		1,590.5										
1109 Test Fish		810.7										
1201 CFEC Rcpts		590.0										
Subtotal		17,964.5	12,618.6	196.5	4,317.0	699.1	133.3	0.0	0.0	67	100	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Fish & Wildlife Technician 4 (11-1939) to Arctic-Yukon-Kuskokwim Region Fisheries Management												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time Fish & Wildlife Technician 4 (11-1939), range 13, located in Sitka, from the Southeast Region Fisheries Management component to the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to meet project needs for the AYK administrative section. The remaining Southeast 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 5 (11-1730) to Statewide Fisheries Management												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Fish & Wildlife Technician 5 (11-1730), range 14, located in Douglas, from the Southeast Region Fisheries Management component to the Statewide Fisheries Management component to meet project needs for the AYK administrative section. The remaining Southeast 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.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	229.0	-229.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel to align with anticipated expenditures.												
Subtotal		17,964.5	12,618.6	425.5	4,088.0	699.1	133.3	0.0	0.0	65	100	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority to Meet Anticipated Personal Services and Commodities Expenditures												

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
	LIT	0.0	50.0	0.0	-850.0	800.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services and commodities to align with anticipated expenditures. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced [services/commodities/travel] obligations within this component.												
FY2024 PERS Rate Adjustment												
	SalAdj	24.5	24.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.7										
1003 G/F Match		1.1										
1004 Gen Fund		11.4										
1005 GF/Prgm		0.1										
1061 CIP Rcpts		0.2										
1108 Stat Desig		1.7										
1109 Test Fish		0.2										
1201 CFEC Rcpts		1.1										
FY2024 PERS rate adjustment to 25.10%: \$24.5												
FY2024 Salary and Health Insurance Increases												
	SalAdj	249.3	249.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		89.3										
1003 G/F Match		11.6										
1004 Gen Fund		113.4										
1005 GF/Prgm		0.8										
1024 Fish/Game		0.5										
1061 CIP Rcpts		1.9										
1108 Stat Desig		19.2										
1109 Test Fish		2.4										
1201 CFEC Rcpts		10.2										
FY2024 Salary and Health Insurance Increases: \$249.3FY2024 GGU cost of living increase 2.5%: \$133.0												
FY2024 SU cost of living increase 1%: \$55.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$56.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.9												
Totals		18,238.3	12,942.4	425.5	3,238.0	1,499.1	133.3	0.0	0.0	65	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		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		11,534.1	8,682.5	59.9	2,080.0	633.5	78.2	0.0	0.0	43	124	0
1002 Fed Rcpts		245.5										
1003 G/F Match		276.8										
1004 Gen Fund		8,872.2										
1005 GF/Prgm		280.2										
1007 I/A Rcpts		95.4										
1061 CIP Rcpts		188.3										
1108 Stat Desig		853.0										
1109 Test Fish		370.3										
1201 CFEC Rcpts		352.4										
Subtotal		11,534.1	8,682.5	59.9	2,080.0	633.5	78.2	0.0	0.0	43	124	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Fish & Wildlife Technician 3 (11-1669) from Arctic-Yukon-Kuskokwim Region Fisheries Management												
PosAdj		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 (11-1669), range 11, located in Soldotna, from the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to the Central Region Fisheries Management component to meet project needs for the Bristol Bay salmon fishery. 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 4 (11-1480) from Arctic-Yukon-Kuskokwim Region Fisheries Management												
PosAdj		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 4 (11-1480), located in Anchorage, from the Arctic-Yukon-Kuskowkim (AYK) Fisheries Management component to the Central Region Fisheries Management component and change to a Fishery Biologist 1, range 14, due to conduct research on groundfish in Central Region. 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.												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	46.8	-46.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel to align with anticipated expenditures.												
Transfer Administrative Officer 2 (11-1839) from Arctic-Yukon-Kuskokwim Region Fisheries Management for Reorganization												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer full time Administrative Officer 2 (11-1839), range 19, located in Anchorage, from the Arctic-Yukon-Kuskokwim Region Fisheries Management component to the Central Region Fisheries Management component and change to Administrative Officer 1, range 17, for Administrative Reorganization.												

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.												
Subtotal		11,534.1	8,682.5	106.7	2,033.2	633.5	78.2	0.0	0.0	44	126	0
***** Changes From FY2023 Management Plan To FY2024 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 temporary increment for FY2022-2023 which replaced \$800.0 statutory designated program receipts with general fund.												
FY2024 PERS Rate Adjustment												
SalAdj		16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.4										
1004 Gen Fund		13.8										
1005 GF/Prgm		0.3										
1061 CIP Rcpts		0.2										
1108 Stat Desig		0.8										
1109 Test Fish		0.2										
1201 CFEC Rcpts		0.7										
FY2024 PERS rate adjustment to 25.10%: \$16.6												
FY2024 Salary and Health Insurance Increases												
SalAdj		171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.6										
1003 G/F Match		4.3										
1004 Gen Fund		142.0										
1005 GF/Prgm		3.0										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		2.5										
1108 Stat Desig		8.5										
1109 Test Fish		2.2										
1201 CFEC Rcpts		5.8										
FY2024 Salary and Health Insurance Increases: \$171.2FY2024 GGU cost of living increase 2.5%: \$92.0												
FY2024 LTC cost of living increase 3.25%: \$2.8												
FY2024 SU cost of living increase 1%: \$36.1												

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
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$36.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.1												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												
Restore and Maintain Bristol Bay Science and Research Institute Watershed Projects												
	Inc	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		800.0										
<p>During the FY2022 budget cycle, the fund source for many of the Bristol Bay projects was changed from statutory designated program receipts to general fund. The temporary increment was designated for FY2022 – FY2023. These projects are continuing, and general fund authority is needed in FY2024 to support these mission critical projects. Discontinuing these projects would negatively impact the management and assessment projects of the Bristol Bay fisheries resulting in more conservative management.</p> <p>Alaska Department of Fish & Game/Bristol Bay Science and Research Institute projects include: Nushagak Sonar, June 1-July 30 Port Moller Kvichak In-river Test Fish Test Fish Coordinator (Fish Biologist 2) Egegik In-river Test Fish Ugashik In-river Test Fish Alagnak Tower Tower Extensions</p>												
Totals		11,721.9	8,870.3	106.7	2,033.2	633.5	78.2	0.0	0.0	44	126	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		11,073.7	6,954.6	181.9	3,092.7	748.2	96.3	0.0	0.0	36	67	0
1002 Fed Rcpts		2,661.9										
1004 Gen Fund		7,391.3										
1005 GF/Prgm		305.0										
1007 I/A Rcpts		110.9										
1061 CIP Rcpts		329.5										
1108 Stat Desig		227.9										
1109 Test Fish		42.7										
1201 CFEC Rcpts		4.5										
Subtotal		11,073.7	6,954.6	181.9	3,092.7	748.2	96.3	0.0	0.0	36	67	0

***** Changes From FY2023 Authorized To FY2023 Management Plan *****

Transfer Fish & Wildlife Technician 3 (11-1669) to Central Region Fisheries Management

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
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Transfer part-time Fish & Wildlife Technician 3 (11-1669), range 11, located in Soldotna, from the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to the Central Region Fisheries Management component to meet project needs for the Bristol Bay salmon fishery. 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 (11-1825) from Westward Fisheries Management

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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Transfer part-time Fish & Wildlife Technician 3 (11-1839), range 11, located in Kodiak, from the Westward Region Fisheries Management component to the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to meet project needs for the Lower Yukon Test Fishery. 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 Fish & Wildlife Technician 4 (11-1939) from Southeast Region Fisheries Management

PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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Transfer full-time Fish & Wildlife Technician 4 (11-1939), range 13, located in Anchorage, from the Southeast Region Fisheries Management component to the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component and change to an Administrative Officer 1, range 17, due to an administrative section restructure within the Commercial Fisheries division. The remaining Southeast 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 Fishery Biologist 1 (11-1425) from Full-Time to Part-Time

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
Change full-time Fishery Biologist 1 (11-1425), range 14, located in Fairbanks, to part-time for an adjustment in workload.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Transfer Fish & Wildlife Technician 4 (11-1480) to Central Region Fisheries Management												
Transfer part-time Fish & Wildlife Technician 4 (11-1480), range 13, located in Anchorage, from the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to the Central Region Fisheries Management component to conduct research on groundfish in Central Region. The remaining AYK staff are sufficient to accommodate the anticipated workload.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
Align Authority for Anticipated Expenditures												
Transfer authority from services to personal services and travel to align with anticipated expenditures.	LIT	0.0	240.0	170.0	-410.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Administrative Officer 2 (11-1839) to Central Region Fisheries Management for Reorganization												
Transfer full time Administrative Officer 2 (11-1839), range 19, located in Anchorage from the Arctic-Yukon-Kuskokwim component to the Central Region Fisheries Management component and change to Administrative Officer 1, range 17 for Administrative Reorganization.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.												
Subtotal		11,073.7	7,194.6	351.9	2,682.7	748.2	96.3	0.0	0.0	35	67	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority to Meet Personal Services Projected Costs												
Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services obligations within this component.	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS Rate Adjustment												
1002 Fed Rcpts	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1005 GF/Prgm		11.2										
1061 CIP Rcpts		0.4										
1108 Stat Desig		0.1										
		0.3										

FY2024 PERS rate adjustment to 25.10%: \$13.9

FY2024 Salary and Health Insurance Increases

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
	SalAdj	141.7	141.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		21.6										
1004 Gen Fund		110.8										
1005 GF/Prgm		4.8										
1007 I/A Rcpts		0.2										
1061 CIP Rcpts		1.0										
1108 Stat Desig		3.1										
1109 Test Fish		0.2										
FY2024 Salary and Health Insurance Increases: \$141.7FY2024 GGU cost of living increase 2.5%: \$70.1												
FY2024 SU cost of living increase 1%: \$33.5												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$35.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.2												
Restore Assessment and Management Reductions - AYK Region												
	Inc	285.0	0.0	0.0	285.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		285.0										
Over the past eight years, the Division has reduced numerous assessment and management projects. At the time, these were treated as short term reductions. Over time the Division is left with increasingly less accurate information to effectively manage the fisheries.												
The projects to be restored in the AYK Region include: Norton Sound crab monitoring and research (\$120.0) Yukon River sonar extensions (\$85.0) Norton Sound Red King Crab survey (\$80.0)												
Totals		11,514.3	7,400.2	351.9	2,917.7	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: 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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		15,580.9	11,319.8	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0
1002 Fed Rcpts		2,743.1										
1004 Gen Fund		8,036.4										
1005 GF/Prgm		388.8										
1007 I/A Rcpts		70.0										
1061 CIP Rcpts		724.2										
1108 Stat Desig		1,355.3										
1109 Test Fish		2,261.9										
1201 CFEC Rcpts		1.2										
Subtotal		15,580.9	11,319.8	215.0	3,074.3	882.4	89.4	0.0	0.0	50	78	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Fish & Wildlife Technician 3 (11-1825) to Arctic-Yukon-Kuskokwim Region Fisheries Management												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer (11-1825) a part-time Fish & Wildlife Technician 3, range 11, located in Kodiak, from the Westward Region Fisheries Management component to the Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management component to meet project needs for the Lower Yukon Test Fishery. 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 Fishery Biologist 1 (11-1133) to Statewide Region Fisheries Management												
PosAdj		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, (11-1133), range 14, located in Anchorage, from the Westward Region Fisheries Management component to the Statewide Region Fisheries Management component to oversee federal fishery disaster programs and administering the Southeast Alaska (SEAK) Chinook Salmon Fishery Mitigation Program. 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.												
Change Fish & Wildlife Technician 3 (11-1603) 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 & Wildlife Technician 3 (11-1603), range 11, located in Dutch Harbor, to full-time for an adjustment in workload.												
Subtotal		15,580.9	11,319.8	215.0	3,074.3	882.4	89.4	0.0	0.0	51	75	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Alleviate Shortfall in Bering Sea/Aleutian Islands Crab Test Fishery Receipts												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,000.0										

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

1109 Test Fish		-1,000.0										
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Bering Sea crab fisheries typically generate over \$200 million in annual ex-vessel value but are in rapid decline. Non-general fund sources currently provide about 85 percent of all personnel funding for programs supporting these fisheries. These funds are expected to decline by upwards of 50 percent in the next one to three years.

Bristol Bay red king crab (BBRKC) abundance has been in decline and the fishery closed in 2021 due to conservation concerns. The fishery will remain closed for 2022. Closure of the BBRKC fishery does not preclude the annual test fish (TF) cost recovery, however it is foreseeable that test fishery removals will no longer be practical at current levels as the stock continues to decline. Shifting TF cost recovery to Bering Sea snow crab is also not viable. The snow crab stock unexpectedly collapsed in 2020 and is now considered overfished and may close to commercial fishing under a developing federal rebuilding plan. Beginning in FY2024, Bering Sea/Aleutian Island test fish options will be limited, and the target revenue goal will need to be substantially lowered to accommodate conservation and stock rebuilding plan recommendations. Limited carryforward is currently available but will be mostly depleted after one fiscal year should TF cost recovery not occur.

For comparison, state general funds were the largest contributor to FY2014 personnel costs. Returning to the historical funding distribution where the TF and crab rationalization projects represented 23 percent and 11 percent respectively relative to FY2023 personnel costs would require \$1,000.0 in replacement funds. These funds would serve as a bridge and stabilize staffing until fishery specific funding opportunities rebound.

Below are historical revenues of test fishery receipts:
 FY2019 \$1,300.0 in revenue with \$1,300.0 authority
 FY2020 \$1,300.0 in revenue with \$1,300.0 authority
 FY2021 \$1,200.0 in revenue with \$1,300.0 authority
 FY2022 \$1,000.0 in revenue with \$1,300.0 authority

Align Authority to Meet Anticipated Commodities Costs

LIT	0.0	0.0	0.0	-200.0	200.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services to commodities to align with anticipated expenditures.

FY2024 PERS Rate Adjustment

SalAdj	22.3	22.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	2.7										
1004 Gen Fund	14.4										
1005 GF/Prgm	0.7										
1061 CIP Rcpts	0.4										
1108 Stat Desig	1.6										
1109 Test Fish	2.5										

FY2024 PERS rate adjustment to 25.10%: \$22.3

FY2024 Salary and Health Insurance Increases

SalAdj	226.2	226.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	27.9										
1004 Gen Fund	141.2										

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
1005 GF/Prgm		8.2										
1061 CIP Rcpts		5.2										
1108 Stat Desig		18.4										
1109 Test Fish		25.3										
FY2024 Salary and Health Insurance Increases: \$226.2FY2024 GGU cost of living increase 2.5%: \$129.8												
FY2024 LTC cost of living increase 3.25%: \$5.4												
FY2024 SU cost of living increase 1%: \$45.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$42.0												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.4												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.5												
	Totals	15,829.4	11,568.3	215.0	2,874.3	1,082.4	89.4	0.0	0.0	51	75	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	22,714.2	12,575.7	237.9	9,259.7	552.5	88.4	0.0	0.0	84	18	0
1002 Fed Rcpts		4,540.9										
1004 Gen Fund		8,909.7										
1005 GF/Prgm		2,893.4										
1007 I/A Rcpts		908.9										
1018 EVOSS		260.1										
1024 Fish/Game		219.7										
1061 CIP Rcpts		1,208.5										
1108 Stat Desig		1,686.9										
1201 CFEC Rcpts		2,086.1										
FY2023 Office of Information Technology Other Non-Core Adjusted Base												
	Unalloc	-2.7	0.0	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
1005 GF/Prgm		-0.6										
1109 Test Fish		-0.5										
1201 CFEC Rcpts		-1.2										
FY2023 Office of Information Technology Core Services Rate Software Increases												
	Unalloc	26.9	0.0	0.0	26.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.3										
1005 GF/Prgm		2.6										
1024 Fish/Game		5.9										
1109 Test Fish		4.3										
1201 CFEC Rcpts		7.8										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Other Non-Core Adjusted Base.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

Azure Security Logging - \$1,000.0

- During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.
- Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

Mainframe Budget - \$1,000.0

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

• In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.

Microsoft Licensing - \$1,184.0

- Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase.
- Elevated account privileges were implemented for enhanced security.

Azure Connectivity - \$301.0

- Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security.

Red Hat Directory Server - \$50.0

- This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for.

Commissioner and Admin Chargeback - \$265.3

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase

	Unalloc	30.4	0.0	0.0	30.4	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
1024 Fish/Game		23.8										
1109 Test Fish		1.9										
1201 CFEC Rcpts		3.5										

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. Every year portions of critical infrastructure become unsupportable as they reach the end of their lifespan. OIT maintains a regular schedule to replace this equipment in phases to eliminate the need for large one-time capital projects and stabilize the annual budget. Shifting priorities have forced OIT to defer high-priority maintenance and upkeep on State owned hardware and technological infrastructure. These delays are beginning to catch up with the agency and further delays could have dire consequences for the State, including increased maintenance and support expenditures, security vulnerabilities, and statewide network/systems failure. The following critical activities include:

- Network equipment upgrades/renewals (Meraki, wireless, routers, switches firewalls)
- Battery replacements for equipment requiring alternative power source in the event of primary power failure
- PC upgrades for OIT employees with aging/unsupportable equipment This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

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 Office of Information Technology Core Services Rate Adjusted Base Change												
	Unalloc	10.7	0.0	0.0	10.7	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.4										
1024 Fish/Game		8.3										
1109 Test Fish		0.7										
1201 CFEC Rcpts		1.3										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Core Services Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

FY2023 Human Resources Rate AspireAlaska

	Unalloc	13.3	0.0	0.0	13.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.0										
1005 GF/Prgm		0.4										
1109 Test Fish		0.6										
1201 CFEC Rcpts		1.3										

In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:

1. Learning (user access to the Learning side of the system)
2. Performance (user access to the new Performance Management Learning and Development forms and processes)
3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses

AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Human Resources Rate Adjusted Base Change

	Unalloc	57.4	0.0	0.0	57.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.2										
1005 GF/Prgm		1.6										
1109 Test Fish		2.6										
1201 CFEC Rcpts		6.0										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

FY2023 Administrative Systems Upgrade Ongoing Cost Increases

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
	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		1.2										
1109 Test Fish		1.0										
1201 CFEC Rcpts		1.6										

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.

The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.

The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Administrative Systems Rate Adjusted Base Change

	Unalloc	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		-0.1										
1109 Test Fish		-0.1										
1201 CFEC Rcpts		-0.1										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

FY2023 Exempt 5% COLA

	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		9.0										

FY2023 Exempt 5% COLA: \$9.0

Subtotal		22,862.7	12,584.7	237.9	9,399.2	552.5	88.4	0.0	0.0	84	18	0
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***** **Changes From FY2023 Authorized To FY2023 Management Plan** *****

Transfer Fishery Biologist 1 (11-1133) from Westward Region Fisheries Management

	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
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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
<p>Transfer a part-time Fishery Biologist 1 (11-1133), range 14, located in Anchorage, from the Westward Region Fisheries Management component to the Statewide Region Fisheries Management component and change to a Program Coordinator 1, range 18, located in Juneau, to oversee federal fishery disaster programs and administering the Southeast Alaska (SEAK) Chinook Salmon Fishery Mitigation Program. The remaining Westward staff are sufficient to accommodate the anticipated workload.</p> <p>Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.</p>												
Change Program Coordinator 1 (11-1133) 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 Program Coordinator 1 (11-1133), range 18, located in Juneau, to full-time for adjustment in workload.												
Transfer Fish & Wildlife Technician 5 (11-1730) from Southeast Region Fisheries Management												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer a full-time Fish & Wildlife Technician 5 (11-1730), range 14, located in Juneau, from the Southeast Region Fisheries Management component to the Statewide Fisheries Management Fisheries Management component and change to a Biometrician 1/2/3, range 17/19/20, to meet the needs of the southeast salmon assessment, Pacific Salmon Treaty analysis, Gulf of Alaska salmon assessments. The remaining Southeast staff are sufficient to accommodate the anticipated workload.</p> <p>Department of Fish & Game positions are transferred statewide as needed to accommodate priority surveys and assessments required to accomplish the department's mission.</p>												
Align Authority for Anticipated Expenditures												
LIT		0.0	9.0	86.5	-95.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services and travel to align with anticipated expenditures.												
Subtotal		22,862.7	12,593.7	324.4	9,303.7	552.5	88.4	0.0	0.0	86	18	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority to Meet Anticipated Commodities and Capital Outlay Costs												
LIT		0.0	0.0	0.0	-450.0	200.0	250.0	0.0	0.0	0	0	0
Transfer authority from services to commodities and capital outlay to align with anticipated expenditures.												
Consolidate Division of Commercial Fisheries Regional Components												
Misadj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<p>The current organizational structure in the Division of Commercial Fisheries will be consolidated. The new structure will combine the five regional management components (Southeast, Central, Arctic-Yukon-Kuskokwim (AYK), Westward, Statewide) into one component. The Commercial Fisheries Entry Commission will remain a separate component within the Commercial Fisheries Results Delivery Unit (RDU). Reducing the number of components provides administrative process efficiencies by streamlining budget and accounting structures. The regional management structure will remain the same. This structure change brings the Commercial Fisheries RDU in line with other divisions within the department.</p>												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
SalAdj		1.3	1.3	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
1005 GF/Prgm		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 PERS Rate Adjustment												
	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.3										
1004 Gen Fund		14.7										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.8										
1018 EVOSS		0.3										
1061 CIP Rcpts		2.2										
1108 Stat Desig		1.6										
1201 CFEC Rcpts		2.3										
FY2024 PERS rate adjustment to 25.10%: \$24.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	237.7	237.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.3										
1004 Gen Fund		134.1										
1005 GF/Prgm		1.1										
1007 I/A Rcpts		8.8										
1018 EVOSS		2.3										
1024 Fish/Game		0.4										
1061 CIP Rcpts		24.1										
1108 Stat Desig		17.5										
1201 CFEC Rcpts		24.1										
FY2024 Salary and Health Insurance Increases: \$237.7FY2024 GGU cost of living increase 2.5%: \$139.4												
FY2024 SU cost of living increase 1%: \$51.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$42.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$4.1												
Totals		23,126.4	12,857.4	324.4	8,853.7	752.5	338.4	0.0	0.0	86	18	0

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

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		3,164.5	2,708.5	17.3	363.3	75.4	0.0	0.0	0.0	21	0	0
1004 Gen Fund		46.6										
1201 CFEC Rcpts		3,117.9										
FY2023 Office of Information Technology Other Non-Core Adjusted Base												
Unalloc		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Other Non-Core Adjusted Base.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												
FY2023 Office of Information Technology Core Services Rate Software Increases												
Unalloc		6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		6.6										

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

Azure Security Logging - \$1,000.0

- During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.
- Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

Mainframe Budget - \$1,000.0

- In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.

Microsoft Licensing - \$1,184.0

- Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase.
- Elevated account privileges were implemented for enhanced security.

Azure Connectivity - \$301.0

- Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security.

Red Hat Directory Server - \$50.0

- This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for.

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

Commissioner and Admin Chargeback - \$265.3

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase

	Unalloc	3.0	0.0	0.0	3.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		3.0										

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. Every year portions of critical infrastructure become unsupportable as they reach the end of their lifespan. OIT maintains a regular schedule to replace this equipment in phases to eliminate the need for large one-time capital projects and stabilize the annual budget. Shifting priorities have forced OIT to defer high-priority maintenance and upkeep on State owned hardware and technological infrastructure. These delays are beginning to catch up with the agency and further delays could have dire consequences for the State, including increased maintenance and support expenditures, security vulnerabilities, and statewide network/systems failure. The following critical activities include:

- Network equipment upgrades/renewals (Meraki, wireless, routers, switches firewalls)
- Battery replacements for equipment requiring alternative power source in the event of primary power failure
- PC upgrades for OIT employees with aging/unsupportable equipment This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change

	Unalloc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		1.0										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Core Services Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

FY2023 Human Resources Rate AspireAlaska

	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		0.7										

In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:

1. Learning (user access to the Learning side of the system)
2. Performance (user access to the new Performance Management Learning and Development forms and processes)
3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses

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

AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Human Resources Rate Adjusted Base Change

	Unalloc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		2.8										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

FY2023 Administrative Systems Upgrade Ongoing Cost Increases

	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		0.7										

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.

The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.

The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Administrative Systems Rate Adjusted Base Change

	Unalloc	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		-0.1										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

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

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 Exempt 5% COLA												
	SalAdj	118.8	118.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1201 CFEC Rcpts		116.8										
FY2023 Exempt 5% COLA: \$118.8												
Subtotal		3,298.0	2,827.3	17.3	378.0	75.4	0.0	0.0	0.0	21	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Reclass Vacant Commission Assistant for Archive Project												
	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Reclass vacant Commission Assisant position to Scanning Clerk to implement a digitization and archiving effort for hard copy documents. CFEC is the repository for multiple types of fisheries records including commission decisions, limited entry permit application events, historical fishery limitation files, harvest records, and permit and vessel renewal information. Some of these records date back to the 1970s.												
Subtotal		3,298.0	2,847.3	17.3	358.0	75.4	0.0	0.0	0.0	21	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Replace General Fund Due to PERS and Salary Adjustments												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.2										
1201 CFEC Rcpts		49.2										
Fund source adjustments were made in this component in the Senate Bill 55 fiscal note (CH 9 SLA 2021) to accommodate the application of the actuarially determined Public Employee Retirement System rate in FY2022, along with salary adjustments in FY2023 and FY2024 in order to relieve the overappropriation of Commercial Fish Entry Commission (CFEC) receipts. This change realigns CFEC receipts to eliminate the remaining general fund subsidy.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
1201 CFEC Rcpts		26.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$26.8												
FY2024 PERS Rate Adjustment												
	SalAdj	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1201 CFEC Rcpts		5.4										
FY2024 PERS rate adjustment to 25.10%: \$5.5												

Contract Services for Tech Upgrade for In-House Applications (FY2024-FY2027)

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
1201 CFEC Rcpts	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
		150.0										
Totals		3,480.3	2,879.6	17.3	508.0	75.4	0.0	0.0	0.0	21	0	0

The CFEC houses highly proprietary in-house developed software applications. Currently, three different programming languages are utilized for the various applications. Additional programming is needed to refresh and upgrade the software technology with the overall goal of utilizing common and modern platforms and languages across all applications.

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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	43,629.9	24,079.2	314.2	17,778.7	775.8	682.0	0.0	0.0	155	125	0
1002 Fed Rcpts		18,931.9										
1004 Gen Fund		1,777.3										
1007 I/A Rcpts		708.7										
1024 Fish/Game		19,346.1										
1061 CIP Rcpts		2,185.2										
1108 Stat Desig		680.7										
FY2023 Office of Information Technology Other Non-Core Adjusted Base												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Other Non-Core Adjusted Base.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												
FY2023 Human Resources Rate AspireAlaska												
	Unalloc	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		4.7										
In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:												
1. Learning (user access to the Learning side of the system)												
2. Performance (user access to the new Performance Management Learning and Development forms and processes)												
3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses												
AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.												
The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.												
FY2023 Human Resources Rate Adjusted Base Change												
	Unalloc	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		11.4										
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases												
	Unalloc	13.2	0.0	0.0	13.2	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		13.2										

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

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.

The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.

The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Administrative Systems Rate Adjusted Base Change

	Unalloc	-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-1.0										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

FY2023 Office of Information Technology Core Services Rate Software Increases

	Unalloc	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		29.4										

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

Azure Security Logging - \$1,000.0

- During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.
- Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

Mainframe Budget - \$1,000.0

- In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs

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
do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.												
Microsoft Licensing - \$1,184.0												
• Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase.												
• Elevated account privileges were implemented for enhanced security.												
Azure Connectivity - \$301.0												
• Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security.												
Red Hat Directory Server - \$50.0												
• This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for.												
Commissioner and Admin Chargeback - \$265.3												
The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.												
FY2023 Exempt 5% COLA												
SalAdj		8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		8.6										
FY2023 Exempt 5% COLA: \$8.6												
Subtotal		43,696.2	24,087.8	314.2	17,836.4	775.8	682.0	0.0	0.0	155	125	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority for Anticipated Expenditures												
LIT		0.0	0.0	156.1	-156.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to travel to align with anticipated expenditures.												
Change Fishery Biologist 2 (11-4186) from Full-Time to Fishery Biologist 1 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 Fishery Biologist 2 (11-4186), range 16, located in Fairbanks to part-time, Fishery Biologist 1, range 14, due to an adjustment in workload.												
Subtotal		43,696.2	24,087.8	470.3	17,680.3	775.8	682.0	0.0	0.0	154	126	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Change Accounting Technician 1 (11-4021) from Full-Time to Part-Time Fish and Wildlife Technician 3 for Marine Studies												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change a full-time Accounting Technician 1 (PCN 11-4021), range 12, located in Douglas to a part-time seasonal, Fish and Wildlife Technician 3, range 11, located in Gustavus to meet objectives of the Marine Harvest Studies Project.												

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
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 PERS Rate Adjustment												
	SalAdj	46.6	46.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		20.6										
1004 Gen Fund		2.0										
1007 I/A Rcpts		0.4										
1024 Fish/Game		22.9										
1061 CIP Rcpts		0.6										
1108 Stat Desig		0.1										
FY2024 PERS rate adjustment to 25.10%: \$46.6												
FY2024 Salary and Health Insurance Increases												
	SalAdj	470.4	470.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		213.5										
1004 Gen Fund		20.7										
1007 I/A Rcpts		5.1										
1024 Fish/Game		223.7										
1061 CIP Rcpts		6.5										
1108 Stat Desig		0.9										
FY2024 Salary and Health Insurance Increases: \$470.4FY2024 GGU cost of living increase 2.5%: \$245.9												
FY2024 LTC cost of living increase 3.25%: \$4.8												
FY2024 SU cost of living increase 1%: \$105.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$106.2												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$7.9												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.5												
Totals		44,214.5	24,606.1	470.3	17,680.3	775.8	682.0	0.0	0.0	153	127	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
	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: 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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	62,474.2	33,197.1	1,511.2	23,120.9	4,462.0	183.0	0.0	0.0	228	45	0
1002 Fed Rcpts		43,710.4										
1003 G/F Match		41.6										
1004 Gen Fund		1,697.8										
1007 I/A Rcpts		591.8										
1024 Fish/Game		14,919.1										
1061 CIP Rcpts		986.0										
1108 Stat Desig		527.5										
FY2023 Office of Information Technology Other Non-Core Adjusted Base												
	Unalloc	-9.9	0.0	0.0	-9.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										
1024 Fish/Game		-6.7										
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Other Non-Core Adjusted Base.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												
FY2023 Human Resources Rate AspireAlaska												
	Unalloc	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		2.8										
In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:												
1. Learning (user access to the Learning side of the system)												
2. Performance (user access to the new Performance Management Learning and Development forms and processes)												
3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses												
AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.												
The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.												
FY2023 Human Resources Rate Adjusted Base Change												
	Unalloc	26.1	0.0	0.0	26.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.2										
1024 Fish/Game		20.9										
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.												

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

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

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

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

FY2023 Administrative Systems Upgrade Ongoing Cost Increases

	Unalloc	13.7	0.0	0.0	13.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.7										

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.

The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.

The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Administrative Systems Rate Adjusted Base Change

	Unalloc	-1.1	0.0	0.0	-1.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.1										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

FY2023 Office of Information Technology Core Services Rate Software Increases

	Unalloc	17.5	0.0	0.0	17.5	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		17.5										

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

Azure Security Logging - \$1,000.0

• During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.

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

• Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

Mainframe Budget - \$1,000.0

• In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.

Microsoft Licensing - \$1,184.0

• Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase.
 • Elevated account privileges were implemented for enhanced security.

Azure Connectivity - \$301.0

• Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security.

Red Hat Directory Server - \$50.0

• This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for.

Commissioner and Admin Chargeback - \$265.3

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Exempt 5% COLA

SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1.3											
1024 Fish/Game	7.6											

FY2023 Exempt 5% COLA: \$8.9

Subtotal	62,532.2	33,206.0	1,511.2	23,170.0	4,462.0	183.0	0.0	0.0	228	45	0
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***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	0.2											
1024 Fish/Game	1.1											

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3

FY2024 PERS Rate Adjustment

SalAdj	64.4	64.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	40.4											

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
1003 G/F Match		0.1										
1004 Gen Fund		2.2										
1007 I/A Rcpts		1.1										
1024 Fish/Game		18.1										
1061 CIP Rcpts		2.0										
1108 Stat Desig		0.5										

FY2024 PERS rate adjustment to 25.10%: \$64.4

FY2024 Salary and Health Insurance Increases

	SalAdj	664.4	664.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		421.6										
1003 G/F Match		0.8										
1004 Gen Fund		22.6										
1007 I/A Rcpts		11.0										
1024 Fish/Game		183.7										
1061 CIP Rcpts		19.8										
1108 Stat Desig		4.9										

FY2024 Salary and Health Insurance Increases: \$664.4 FY2024 GGU cost of living increase 2.5%: \$452.2

FY2024 SU cost of living increase 1%: \$102.7

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$96.2

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$13.3

Support and Outreach of Non-Pittman-Robertson Projects

	Inc	1,302.0	402.0	50.0	650.0	200.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,302.0										

The Statewide Wildlife Grant and Marine Mammal Programs are not eligible for federal Pittman-Robertson grants and have relied heavily on in-kind match by third parties for operations which can result in prioritizing these projects over the Department's overall objectives. General fund authority provides flexibility as project selection is less reliant on outside parties.

Historically, Division of Wildlife Conservation has been allocated general fund instead of general fund match due to the competitive nature of the grant process. It is often unknown at the budget development stage which specific grants may be awarded and whether State match will be required.

State Match for Increased Pittman-Robertson Funding

	Inc	2,080.1	0.0	120.0	1,400.0	300.0	260.1	0.0	0.0	0	0	0
1024 Fish/Game		2,080.1										

For federal fiscal year 2022 Pittman-Robertson apportionment for the State of Alaska increased by \$16,000.0. Pittman-Robertson federal apportionment requires

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
states to match funding at 25 percent. In order to ensure adequate State match to take full advantage of federal funding opportunities, the Division monitors its Pittman-Robertson obligations closely by setting a sufficient safety margin. The Division of Wildlife Conservation has been able to establish a sufficient safety margin with FY2023 authorization, but an increase of fish and game funds are necessary in FY2024 to ensure a sufficient margin.												
Capital Improvement Project Authority to Accommodate Additional Projects												
	Inc	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		90.0										
Increased activity for federally funded projects outside the scope of Pittman-Robertson results in a need for additional capital improvement project authority to accurately reflect personal service activity in the operating budget.												
Totals		66,734.4	34,428.1	1,681.2	25,220.0	4,962.0	443.1	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		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,143.2	668.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
1002 Fed Rcpts		659.5										
1024 Fish/Game		483.7										
Subtotal		1,143.2	668.0	2.0	359.7	113.5	0.0	0.0	0.0	3	5	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1024 Fish/Game		0.3										
FY2024 PERS rate adjustment to 25.10%: \$1.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	13.4	13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.1										
1024 Fish/Game		3.3										
FY2024 Salary and Health Insurance Increases: \$13.4FY2024 GGU cost of living increase 2.5%: \$8.4												
FY2024 SU cost of living increase 1%: \$2.1												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.6												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
Additional Pittman-Robertson for Shooting Ranges												
	Inc	63.5	21.2	2.0	38.3	2.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		63.5										
In FY2022 the United States Fish and Wildlife Service made changes that allowed for states to apply for and use Pittman-Robertson grant funds to operate shooting ranges. The Division of Wildlife Conservation receives Pittman-Robertson grants which have been increasing each year. The Department needs additional federal receipt authority to continue accepting these grants.												
Totals		1,221.3	703.8	4.0	398.0	115.5	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		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,190.1	1,044.4	49.5	79.6	16.6	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		107.0										
1007 I/A Rcpts		1,083.1										
FY2023 Office of Information Technology Other Non-Core Adjusted Base												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Other Non-Core Adjusted Base.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												
FY2023 Human Resources Rate AspireAlaska												
	Unalloc	0.2	0.0	0.0	0.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2										
In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:												
<ol style="list-style-type: none"> 1. Learning (user access to the Learning side of the system) 2. Performance (user access to the new Performance Management Learning and Development forms and processes) 3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses 												
AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.												
The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.												
FY2023 Human Resources Rate Adjusted Base Change												
	Unalloc	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases												
	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.7										

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.

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

The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.

The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Administrative Systems Rate Adjusted Base Change

1007 I/A Rcpts	Unalloc	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
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In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

FY2023 Exempt 5% COLA

1007 I/A Rcpts	SalAdj	46.1	46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2023 Exempt 5% COLA: \$46.1

Subtotal		1,237.8	1,090.5	49.5	81.2	16.6	0.0	0.0	0.0	6	0	0
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***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Replace Federal Receipts Authority with Interagency Receipts Authority

1002 Fed Rcpts	FndChg	-107.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		107.0										

Transfer authority from federal receipts and inter-agency receipts to align budget for anticipated expenditures and revenue collected.

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

1007 I/A Rcpts	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$7.7

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
FY2024 PERS Rate Adjustment												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		2.2										
FY2024 PERS rate adjustment to 25.10%: \$2.2												
Totals		1,247.7	1,100.4	49.5	81.2	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	14,212.0	4,762.4	35.7	9,081.7	217.2	115.0	0.0	0.0	39	4	2
1002 Fed Rcpts		3,472.9										
1004 Gen Fund		1,949.3										
1005 GF/Prgm		160.9										
1007 I/A Rcpts		7,311.4										
1018 EVOSS		341.3										
1061 CIP Rcpts		146.8										
1108 Stat Desig		829.4										
FY2023 Office of Information Technology Other Non-Core Adjusted Base												
	Unalloc	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-14.9										
1004 Gen Fund		-1.5										
1007 I/A Rcpts		-3.4										
1061 CIP Rcpts		-0.2										
FY2023 Office of Information Technology Core Services Rate Software Increases												
	Unalloc	251.0	0.0	0.0	251.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		110.4										
1004 Gen Fund		103.6										
1007 I/A Rcpts		23.1										
1061 CIP Rcpts		6.4										
1108 Stat Desig		7.5										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Other Non-Core Adjusted Base.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. The cost of various IT services provided by OIT has inflated over the past three years, and the increases can no longer be absorbed within the existing budget. The unanticipated cost increases and a list of the services that will be discontinued are summarized below.

Unanticipated costs:

Azure Security Logging - \$1,000.0

- During FY21 the previous logging infrastructure failed within SOA. Logging is critical for cybersecurity defense and forensic analysis.
- Other qualified logging solutions would have required significant capital investment and extended implementation timelines.

Mainframe Budget - \$1,000.0

- In FY19/FY20 OIT made several mainframe optimizations in anticipation of departments retiring their use of the mainframe. Cost optimization goals were not achieved resulting in expenses remaining relatively flat while revenues have been decreasing. As departments quit leveraging the mainframe, mainframe costs

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

do not decrease resulting in departments paying less than the actual cost of the mainframe. The original planned budget was formulated under the understanding that cost optimizations were going to be achieved. Mainframe rates and budget authorization need to be increased to reflect the real cost of performing business.

Microsoft Licensing - \$1,184.0

- Employee and contractor growth across SOA increased resulting in 831 additional licenses required for purchase.
- Elevated account privileges were implemented for enhanced security.

Azure Connectivity - \$301.0

- Moving applications to the Azure cloud resulted in SOA establishing a connection directly to the cloud for enhanced performance and security.

Red Hat Directory Server - \$50.0

- This product used to be a freeware and is converting to a pay for use model. Once this occurs, OIT will be unable to leverage this tool unless paid for.

Commissioner and Admin Chargeback - \$265.3

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase

	Unalloc											
	116.1		0.0	0.0	116.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	49.8											
1004 Gen Fund	49.6											
1007 I/A Rcpts	10.4											
1061 CIP Rcpts	2.9											
1108 Stat Desig	3.4											

The Office of Information Technology (OIT) is a centralized agency responsible for providing digital security and technological infrastructure to support the business needs of the State. Every year portions of critical infrastructure become unsupported as they reach the end of their lifespan. OIT maintains a regular schedule to replace this equipment in phases to eliminate the need for large one-time capital projects and stabilize the annual budget. Shifting priorities have forced OIT to defer high-priority maintenance and upkeep on State owned hardware and technological infrastructure. These delays are beginning to catch up with the agency and further delays could have dire consequences for the State, including increased maintenance and support expenditures, security vulnerabilities, and statewide network/systems failure. The following critical activities include:

- Network equipment upgrades/renewals (Meraki, wireless, routers, switches firewalls)
- Battery replacements for equipment requiring alternative power source in the event of primary power failure
- PC upgrades for OIT employees with aging/unsupported equipment This change will be allocated across the department's programs in accordance with the department's approved cost allocation processes.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Office of Information Technology Core Services Rate Adjusted Base Change

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
	Unalloc	40.6	0.0	0.0	40.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		17.4										
1004 Gen Fund		17.3										
1007 I/A Rcpts		3.7										
1061 CIP Rcpts		1.0										
1108 Stat Desig		1.2										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Core Services Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

FY2023 Human Resources Rate AspireAlaska

	Unalloc	22.5	0.0	0.0	22.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.7										
1004 Gen Fund		1.7										
1007 I/A Rcpts		3.1										
1061 CIP Rcpts		0.9										
1108 Stat Desig		1.1										

In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:

1. Learning (user access to the Learning side of the system)
2. Performance (user access to the new Performance Management Learning and Development forms and processes)
3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses

AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Human Resources Rate Adjusted Base Change

	Unalloc	91.1	0.0	0.0	91.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		67.4										
1004 Gen Fund		1.9										
1007 I/A Rcpts		13.3										
1061 CIP Rcpts		3.9										
1108 Stat Desig		4.6										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

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 Administrative Systems Upgrade Ongoing Cost Increases												
	Unalloc	35.7	0.0	0.0	35.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		29.3										
1007 I/A Rcpts		6.1										
1061 CIP Rcpts		0.3										

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.

The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.

The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Administrative Systems Rate Adjusted Base Change												
	Unalloc	-2.8	0.0	0.0	-2.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.3										
1007 I/A Rcpts		-0.5										

In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

Subtotal		14,746.2	4,762.4	35.7	9,615.9	217.2	115.0	0.0	0.0	39	4	2
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Delete College Intern 1 (11IN0935) and College Intern 3 (11IN1904) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

Delete vacant nonpermanent College Intern 1 (11IN0935), range 8, located in Juneau. This position is no longer needed based on anticipated workload.

Delete vacant nonpermanent College Intern 3 (11IN1904), range 10, located in Juneau. This position is no longer needed based on anticipated workload.

Add Program Manager (11-#001) to Centralize Duties

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
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add full time Program Manager (11-#001), range 22, located in Juneau for increased duties and to centralize Exxon Valdez Oil Spill Trustee Council to one person within the Department of Fish and Game.												
Change Accounting Technician 1/2 Flex (11-0220) from Part Time to Full Time for Managing Federal Awards												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change part time Office Assistant 1 (11-0220), range 8, located in Juneau to full time Accounting Technician 1/2 Flex, range 12/14 for auditing federal awards.												
Change Maintenance Generalist Journey (11-0240) from Part Time to Full Time for Increased Facilities Maintenance												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change part time Office Assistant 1 (11-0240), range 8, located in Juneau to a full time Maintenance Generalist Journey, range 54, located in Fairbanks for increased Facilities Maintenance.												
Delete Two Office Assistant 1 (11-0239 and 11-1949) No Longer Needed												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Delete part-time Office Assistant 1 (11-0239), range 8, located in Juneau. This position is no longer needed based on projected work load and is part of a reorganization that includes a Maintenance Generalist Journey (11-0240).												
Delete part-time Office Assistant 1 (11-1949), range 8, located in Juneau. Due to efficiencies gained through the Department of Fish & Game online store and mobile application, this position is no longer needed due to it being 100% seasonal data entry. This position was held vacant through the seasons of the pandemic to ensure the data entry was not needed.												
Transfer Procurement Positions to Department of Administration for Procurement Consolidation												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Transfer two procurement positions to Department of Administration for procurement consolidation.												
The following position transfers take place after service level agreements are ratified:												
Full-time Procurement Specialist 1 (11-0233), range 14, located in Juneau												
Full-time Procurement Specialist 1 (11-0241), range 14, located in Juneau												
Align Authority to Meet Anticipated Services Costs												
	LIT	0.0	-206.0	0.0	206.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		14,746.2	4,556.4	35.7	9,821.9	217.2	115.0	0.0	0.0	40	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (11-0201) from Office of Management and Budget to the Department												
	Atrin	215.0	215.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		215.0										

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
The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.												
FY2024 PERS Rate Adjustment												
	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1007 I/A Rcpts		6.8										
1018 EVOSS		0.2										
FY2024 PERS rate adjustment to 25.10%: \$8.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	93.2	93.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.4										
1007 I/A Rcpts		72.1										
1018 EVOSS		2.7										
FY2024 Salary and Health Insurance Increases: \$93.2FY2024 CEA cost of living increase 2.5%: \$3.6												
FY2024 GGU cost of living increase 2.5%: \$44.9												
FY2024 LTC cost of living increase 3.25%: \$5.8												
FY2024 SU cost of living increase 1%: \$17.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$18.8												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.6												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.6												
Totals		15,063.2	4,873.4	35.7	9,821.9	217.2	115.0	0.0	0.0	41	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	1,233.8	917.0	143.2	148.2	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		1,211.8										
1007 I/A Rcpts		22.0										
FY2023 Office of Information Technology Other Non-Core Adjusted Base												
	Unalloc	-0.3	0.0	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Other Non-Core Adjusted Base.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												
FY2023 Human Resources Rate AspireAlaska												
	Unalloc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:												
1. Learning (user access to the Learning side of the system)												
2. Performance (user access to the new Performance Management Learning and Development forms and processes)												
3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses												
AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.												
The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.												
FY2023 Human Resources Rate Adjusted Base Change												
	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.7										
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases												
	Unalloc	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.												
The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.												
The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.												
The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.												
FY2023 Administrative Systems Rate Adjusted Base Change												
	Unalloc	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												
FY2023 Exempt 5% COLA												
	SalAdj	16.7	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.7										
FY2023 Exempt 5% COLA: \$16.7												
Subtotal		1,252.9	933.7	143.2	150.6	25.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority for Anticipated Expenditures												
	LIT	0.0	-26.3	-28.7	16.3	38.7	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to cover anticipated services costs. The remaining personal services and travel authority is sufficient to cover anticipated expenditures.												
Subtotal		1,252.9	907.4	114.5	166.9	64.1	0.0	0.0	0.0	6	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Joint Board Meeting												
	IncOTI	75.0	10.0	25.0	30.0	10.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		75.0										
<p>The Joint Board of Fisheries and Game is expected to meet in FY2024 to consider regulatory changes related to fish and game advisory committees, subsistence procedures, and non-subsistence areas. The meeting dates, duration, and location will be established by the boards during FY2023. The last time the Joint Board convened a meeting to address all of these topics was in FY2014. The meeting duration was five days, and the cost was approximately \$100.0. The Joint Board also met in FY2019 to only address advisory committee regulations and not the subsistence related regulations. The meeting was scheduled for five days, but it took only three days for the joint board to complete all business. The cost was approximately \$63.0.</p> <p>During FY2024, the Board of Game will address the Arctic, Western and Interior Regions and the Board of Fisheries will address finfish fisheries for the Cook Inlet and Kodiak areas.</p> <p>Additionally, Boards Support expects to renew a five-year capital project reimbursable services agreement with the Division of Wildlife Conservation which supports the advisory committee participation in the process for developing hunting and trapping regulations. If renewed, this will also help to offset some of the overall cost for advisory committee travel.</p>												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$2.6												
FY2024 PERS Rate Adjustment												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.5										
FY2024 PERS rate adjustment to 25.10%: \$1.5												
FY2024 Salary and Health Insurance Increases												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
FY2024 Salary and Health Insurance Increases: \$9.4FY2024 GGU cost of living increase 2.5%: \$9.1												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.3												
Totals		1,341.4	930.9	139.5	196.9	74.1	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	560.0	410.2	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		35.3										
1004 Gen Fund		524.7										
	Subtotal	560.0	410.2	127.3	20.0	2.5	0.0	0.0	0.0	0	5	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
FY2024 PERS rate adjustment to 25.10%: \$0.8												
FY2024 Salary and Health Insurance Increases												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.4										
FY2024 Salary and Health Insurance Increases: \$9.4FY2024 GGU cost of living increase 2.5%: \$9.2												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2												
	Totals	570.2	420.4	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		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	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										
Subtotal		2,400.7	455.2	102.7	1,699.5	68.3	75.0	0.0	0.0	3	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-72.6	-102.7	175.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and travel to services to align with anticipated expenditures.												
Subtotal		2,400.7	382.6	0.0	1,874.8	68.3	75.0	0.0	0.0	3	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 PERS Rate Adjustment												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		0.8										
FY2024 PERS rate adjustment to 25.10%: \$0.8												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		3.8										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$3.8												
Totals		2,405.3	387.2	0.0	1,874.8	68.3	75.0	0.0	0.0	3	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
1004 Gen Fund	ConfCom	5,194.1	0.0	0.0	5,194.1	0.0	0.0	0.0	0.0	0	0	0
		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 FY2023 Management Plan To FY2024 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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		5,682.8	4,656.7	55.2	771.1	179.8	20.0	0.0	0.0	37	2	1
1002 Fed Rcpts		114.8										
1004 Gen Fund		3,610.2										
1007 I/A Rcpts		1,276.0										
1018 EVOSS		12.7										
1055 IA/OIL HAZ		114.0										
1061 CIP Rcpts		273.2										
1108 Stat Desig		281.9										
FY2023 Office of Information Technology Other Non-Core Adjusted Base												
Unalloc		-1.0	0.0	0.0	-1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Other Non-Core Adjusted Base.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												
FY2023 Human Resources Rate AspireAlaska												
Unalloc		1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:												
1. Learning (user access to the Learning side of the system)												
2. Performance (user access to the new Performance Management Learning and Development forms and processes)												
3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses												
AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.												
The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.												
FY2023 Human Resources Rate Adjusted Base Change												
Unalloc		5.4	0.0	0.0	5.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.4										
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												

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
FY2023 Administrative Systems Upgrade Ongoing Cost Increases												
1004 Gen Fund	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
<p>This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.</p> <p>The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.</p> <p>The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.</p> <p>The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.</p>												
FY2023 Administrative Systems Rate Adjusted Base Change												
1004 Gen Fund	Unalloc	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
<p>In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.</p> <p>The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.</p>												
FY2023 Exempt 5% COLA												
1004 Gen Fund	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2023 Exempt 5% COLA: \$7.7												
Subtotal		5,697.4	4,664.4	55.2	778.0	179.8	20.0	0.0	0.0	37	2	1
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
Transfer authority from services to travel to align with anticipated expenditures.	LIT	0.0	0.0	0.6	-0.6	0.0	0.0	0.0	0.0	0	0	0
Subtotal		5,697.4	4,664.4	55.8	777.4	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: Habitat (486)
RDU: Habitat (151)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Change Fish and Game Program Technician (11-6042) from Part-Time to Full-Time for Habitat Permit Workload												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Reclass part-time Fish and Game Program Technician (PCN 11-6042), range 12, located in Soldotna to full-time due to increased habitat permitting workload and to provide statewide administrative support.												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
SalAdj		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 PERS Rate Adjustment												
SalAdj		8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		6.5										
1007 I/A Rcpts		1.7										
1055 IA/OIL HAZ		0.1										
1061 CIP Rcpts		0.3										
FY2024 PERS rate adjustment to 25.10%: \$8.7												
FY2024 Salary and Health Insurance Increases												
SalAdj		92.6	92.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		68.9										
1007 I/A Rcpts		18.1										
1018 EVOSS		0.2										
1055 IA/OIL HAZ		1.3										
1061 CIP Rcpts		3.1										
1108 Stat Desig		0.4										
FY2024 Salary and Health Insurance Increases: \$92.6FY2024 GGU cost of living increase 2.5%: \$67.6												
FY2024 SU cost of living increase 1%: \$11.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$11.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.1												
Travel for Permitting Site Visits												
Inc		50.0	0.0	50.0	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: 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	
1004 Gen Fund		50.0											
<p>Currently the Habitat Section is limited in the number of site visits it can conduct to fulfill its primary duties and responsibilities under Title 16 of the Alaska Statutes. The Section's staff travel to conduct site visits before, during, or after permitted activities take place. Essential training and response to third party complaints are also part of maintaining a field presence.</p>													
Totals		5,850.0	4,767.0	105.8	777.4	179.8	20.0	0.0	0.0	38	1	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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	6,069.1	4,433.0	453.5	1,000.8	176.8	5.0	0.0	0.0	19	22	2
1002 Fed Rcpts		2,328.3										
1004 Gen Fund		2,620.4										
1007 I/A Rcpts		698.7										
1061 CIP Rcpts		129.5										
1108 Stat Desig		292.2										
FY2023 Office of Information Technology Other Non-Core Adjusted Base												
	Unalloc	-2.3	0.0	0.0	-2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.3										
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Office of Information Technology Other Non-Core Adjusted Base.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												
FY2023 Human Resources Rate AspireAlaska												
	Unalloc	1.3	0.0	0.0	1.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
In FY2022, the Division of Personnel (DOP) acquired the platform branded AspireAlaska to provide essential training opportunities for remote workers as a response to the global pandemic. This platform is Cornerstone on Demand (CSOD) and its reseller SHI (from the NASPO value point site) and has 3 modules:												
1. Learning (user access to the Learning side of the system)												
2. Performance (user access to the new Performance Management Learning and Development forms and processes)												
3. Cornerstone Content Anytime (CCA) with a library of 1,972 various courses												
AspireAlaska as a training platform and learning library was very successful, and this increment for license and system costs will extend the contract indefinitely, expand user access to include the legislature and essential contractors, and add the performance management and evaluation side of the Cornerstone platform.												
The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.												
FY2023 Human Resources Rate Adjusted Base Change												
	Unalloc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Human Resources Rate Adjusted Base Change.												
The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.												
FY2023 Administrative Systems Upgrade Ongoing Cost Increases												
	Unalloc	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0

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

Component: State Subsistence Research (2625)
RDU: 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		1.4										
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This increment provides for a quarterly container delivery of updates for the Integrated Resource Information System (IRIS) 4.0, as well as increased authority for costs of providing ALDER reporting support to departments and the new unlimited license agreement with Oracle necessary for the IRIS upgrade and data warehouse upgrade. Finally, this increase is necessary to address an audit finding related to IRIS functionality.

The upgrade from IRIS 3.9 to IRIS Advanced 4.0 improves the system's user interface and adds new features. This funding allows for ongoing updates to be made on a quarterly basis avoiding the need for expensive, multi-year upgrade projects which have occupied significant State time and resources in the past. The State will receive new code updates, patch sets, additional features and new functionality with each quarterly update. New features coming in FY2023 include additional e-procurement functionality, lease and debt functionality, vendor performance analytics and risk metrics, Human Resource Analytics, Reimbursable Service Agreement process enhancements, Accounts Receivable intercept, collection and write-off functions, cost accounting fund source controls and additional robotic process automation.

The State has made a significant investment in IRIS and, as the system is modernized and tasks are automated, the State will save time and increase efficiencies across all departments. This project will ultimately lead to more accurate accounting and fewer audit findings, resulting in increased accountability and transparency.

The Department of Fish & Game has distributed this adjustment across the department based on department's cost allocation plan.

FY2023 Administrative Systems Rate Adjusted Base Change

1004 Gen Fund	Unalloc	-0.1	0.0	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
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In FY2023 the Department of Fish and Game received an unallocated rates adjustment for Administrative Systems Rate Adjustment Base Change.

The Department of Fish & Game has distributed this adjustment across the department based on its cost allocation plan.

Subtotal		6,075.2	4,433.0	453.5	1,006.9	176.8	5.0	0.0	0.0	19	22	2
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***** **Changes From FY2023 Authorized To FY2023 Management Plan** *****

Delete College Intern 1 (11-IN0921)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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Delete a nonpermanent College Intern I (11-IN0921), range 8, located in Anchorage. This position is no longer needed based on anticipated workload.

Align Authority for Anticipated Expenditures

LIT	0.0	0.0	101.6	-70.0	-31.6	0.0	0.0	0.0	0.0	0	0	0
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Transfer authority from services and commodities to travel to align with anticipated expenditures.

Subtotal		6,075.2	4,433.0	555.1	936.9	145.2	5.0	0.0	0.0	19	22	1
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***** **Changes From FY2023 Management Plan To FY2024 Governor** *****

Delete Vacant Wildlife Biologist 2 (11-IN20042)

PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
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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
Delete nonpermanent Wildlife Biologist 2 (PCN 11-IN20042), range 8, located in Anchorage no longer needed based on anticipated workload. This position has been vacant for four months.												
Reclass Subsistence Resource Specialist 3 (11-0409) from Full-Time to Part-Time for Workload Adjustment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reclass full-time Subsistence Resource Specialist 3 (PCN 11-0409), range 18, located in Fairbanks to part-time for adjustment in workload.												
Reclass Subsistence Resource Specialist 3 (11-0430) from Full-Time to Part-Time for Workload Adjustment												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Reclass full-time Subsistence Resource Specialist 3 (PCN 11-0430), range 18, located in Fairbanks to part-time for adjustment in workload.												
FY2024 PERS Rate Adjustment												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1004 Gen Fund		4.3										
1007 I/A Rcpts		1.3										
1061 CIP Rcpts		0.1										
1108 Stat Desig		0.3										
FY2024 PERS rate adjustment to 25.10%: \$8.4												
FY2024 Salary and Health Insurance Increases												
	SalAdj	90.0	90.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		26.1										
1004 Gen Fund		45.6										
1007 I/A Rcpts		13.8										
1061 CIP Rcpts		1.5										
1108 Stat Desig		3.0										
FY2024 Salary and Health Insurance Increases: \$90.0FY2024 GGU cost of living increase 2.5%: \$68.4												
FY2024 SU cost of living increase 1%: \$10.4												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$8.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.3												
Totals		6,173.6	4,531.4	555.1	936.9	145.2	5.0	0.0	0.0	17	24	0