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	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	9,743.1	7,215.5	180.0	1,494.7	647.9	40.0	0.0	165.0	52	52	0
1002 Fed Rcpts		92.0										
1003 G/F Match		205.8										
1004 Gen Fund		8,794.1										
1109 Test Fish		651.2										
Align Authority for Aerial Survey Icy Point to Dixon Entrance												
	LIT	0.0	33.7	5.4	125.9	0.0	0.0	0.0	-165.0	0	0	0
Align Authority to comply with project needs.												
Align Authority for Agency-wide Reduction												
	Unalloc	-32.0	0.0	-32.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-32.0										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	72.3	72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.6										
1004 Gen Fund		70.1										
1109 Test Fish		1.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**9,783.4**	**7,321.5**	**153.4**	**1,620.6**	**647.9**	**40.0**	**0.0**	**0.0**	**52**	**52**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer Fishery Biologist III (11-1011) from Headquarters Fisheries Management Due to Reorganization												
	Trin	131.5	131.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		131.5										
Fishery Biologist III (11-1011) is currently budgeted as a full time permanent range 18 within the Headquarters Fisheries Management component. This position will be transferred to the Southeast Region Fisheries Management component and reclassified down to a Fishery Biologist II, full time permanent, range 16 as part of a reorganization of the Southeast Region shellfish section in Petersburg.												
Transfer Biometrician II (11-5080) to Headquarters Fisheries Management												
	Trout	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-110.0										

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
Transfer Biometrician II (11-5080) to the Headquarters Fisheries Management component due to reorganization.												
Transfer to Headquarters Fisheries Management for Core Services Increase												
	Trout	-17.1	0.0	0.0	-17.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.1										
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)												
	Trout	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												
	Subtotal	**9,777.8**	**7,333.0**	**153.4**	**1,603.5**	**647.9**	**40.0**	**0.0**	**0.0**	**52**	**52**	**0**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
Restore Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)												
	IncT	260.0	154.6	10.5	69.8	25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		260.0										
Restore funding for the third year of a three-year project for the demersal shelf rockfish stock assessment program in Southeast Alaska. The program began in FY2013 and is currently on schedule. FY2013 activities included a ten day survey in the Central Southeast Outside management area. A remote operated vehicle (ROV) owned by the Division of Commercial Fisheries was utilized and worked well in most terrain. Data collected from this survey includes counts of both demersal shelf rockfish and ling cod, and the data analysis is underway. Future equipment and/or supply purchases will enhance data collection and logistics of ROV deployment.												
Restore Chilkat Lake Productivity Program (FY13-FY16)												
	IncT	60.0	43.8	0.0	7.8	8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.0										
Restore funding for the third year of a four-year project to restore salmon productivity to Chilkat Lake in Southeast Alaska. A weir crew was deployed in spring 2013 to install a smolt capture fence. This project began in FY2013 and is currently on schedule.												
FY2015 Salary Increases												
	SalAdj	62.2	62.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.1										
1004 Gen Fund		60.3										
1109 Test Fish		0.8										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Cost of living allowance for certain bargaining units: $62.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $30.3												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $31.9												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.3										
1004 Gen Fund		-23.3										
1109 Test Fish		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-23.8												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-17.7												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-6.1												
Delete Long-Term Vacant Position Publications Tech (11-5194)												
	Dec	-19.3	-19.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-19.3										
Delete full-time Publications Tech I (11-5194) range 11, located in Juneau												
Transfer Projects and Positions from Commercial Fisheries Special Projects												
	Trin	562.5	556.5	3.0	0.0	3.0	0.0	0.0	0.0	3	1	0
1004 Gen Fund		562.5										
Technical budget adjustment to transfer general funds and positions that are managed and reside in the Southeast Region Fisheries Management component. Commercial Fisheries Special Projects component administers non-general fund projects run by the division.												
Positions transferred are:												
11-1048 Fish & Game Program Tech (FT) range 12 Sitka												
11-1257 Biometrician II (FT) range 19 Juneau												
11-1841 Office Assistant II (FT) range 10 Juneau												
11-1625 Fishery Biologist II (PT) range 16 Juneau												
Reverse Southeast Alaska Demersal Shelf Rockfish Surveys (FY13-FY15)												
	OTI	-260.0	-154.6	-10.5	-69.8	-25.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-260.0										

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	Positions PPT	Positions NP
Reverse funding for a three year project for the demersal shelf rockfish stock assessment program in Southeast Alaska.												
Reverse Chilkat Lake Productivity Program (FY13-FY16)												
	OTI	-60.0	-43.8	0.0	-7.8	-8.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										
Reverse funding for a four year project to restore salmon productivity to Chilkat Lake in Southeast Alaska.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-72.3	-72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.6										
1004 Gen Fund		-70.1										
1109 Test Fish		-1.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
	Subtotal	**10,287.1**	**7,836.3**	**156.4**	**1,603.5**	**650.9**	**40.0**	**0.0**	**0.0**	**54**	**53**	**0**
********** **Changes From FY2015 Governor To FY2015 Governor Amended** **********												
	Totals	**10,287.1**	**7,836.3**	**156.4**	**1,603.5**	**650.9**	**40.0**	**0.0**	**0.0**	**54**	**53**	**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	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	9,744.5	7,591.4	129.9	1,320.1	401.9	28.2	0.0	273.0	48	107	0
1003 G/F Match		258.8										
1004 Gen Fund		9,102.3										
1109 Test Fish		383.4										
Align Authority for Mixed Stock Sampling in Upper Cook Inlet												
	LIT	0.0	140.5	3.5	19.1	109.9	0.0	0.0	-273.0	0	0	0
Align authority to comply with project needs.												
Align Authority for Agency-wide Reduction												
	Unalloc	-22.4	0.0	-11.2	-11.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-22.4										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	102.8	102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.1										
1004 Gen Fund		100.3										
1109 Test Fish		1.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**9,824.9**	**7,834.7**	**122.2**	**1,328.0**	**511.8**	**28.2**	**0.0**	**0.0**	**48**	**107**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-100.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to adjust vacancy factor.												
Transfer to Headquarters Fisheries Management for Core Services Increase												
	Trout	-20.8	0.0	0.0	-20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.8										
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)												
	Trout	-15.0	-15.0	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: 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	Positions PPT	Positions NP
1004 Gen Fund		-15.0										
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												
Transfer Authority for Mixed Stock Sampling in Upper Cook Inlet to Headquarters Fisheries Management												
	Trout	-184.5	-70.2	0.0	-10.8	-103.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-184.5										
Transfer authority for mixed stock sampling in upper cook inlet to Headquarters Fisheries Management. This portion of this new increment will be performed by the lab.												
	Subtotal	**9,604.6**	**7,649.5**	**122.2**	**1,396.4**	**408.3**	**28.2**	**0.0**	**0.0**	**48**	**107**	**0**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
Restore Mixed Stock Sampling in Upper Cook Inlet, Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-FY17)												
	IncT	273.0	140.5	3.5	19.1	109.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		273.0										
Restore funding for the second year of a four-year project that will provide genetic-based stock composition estimates of Coho salmon harvested in Upper Cook Inlet commercial and test fisheries. The Coho stock composition data from the commercial fisheries will, in conjunction with existing escapement monitoring projects, provide for more complete assessment for northern Cook Inlet stocks.												
FY2015 Salary Increases												
	SalAdj	64.5	64.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.9										
1004 Gen Fund		61.4										
1109 Test Fish		1.2										
Cost of living allowance for certain bargaining units: $64.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $29.1												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $34.7												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $0.7												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.7										
1004 Gen Fund		-24.2										
1109 Test Fish		-0.3										

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	Positions PPT	Positions NP
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-25.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-18.3												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-6.9												
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1494)												
	Dec	-17.0	-17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-17.0										
Delete seasonal Fish and Wildlife Technician II (11-1494), range 9, located in Soldotna.												
Reverse Mixed Stock Sampling in Upper Cook Inlet, in the Offshore Test Fishery & Commercial Drift Gillnet Fishery (FY14-												
	OTI	-273.0	-140.5	-3.5	-19.1	-109.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-273.0										
Reverse funding for a four year project that will provide genetic-based stock composition estimates of Coho salmon harvested in Upper Cook Inlet commercial and test fisheries.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-102.8	-102.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1.1										
1004 Gen Fund		-100.3										
1109 Test Fish		-1.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
	Subtotal	**9,524.1**	**7,569.0**	**122.2**	**1,396.4**	**408.3**	**28.2**	**0.0**	**0.0**	**48**	**106**	**0**
********** **Changes From FY2015 Governor To FY2015 Governor Amended** **********												
	Totals	**9,524.1**	**7,569.0**	**122.2**	**1,396.4**	**408.3**	**28.2**	**0.0**	**0.0**	**48**	**106**	**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	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	8,603.5	6,113.6	284.1	1,409.3	555.2	41.3	0.0	200.0	35	64	0
1004 Gen Fund		8,561.8										
1109 Test Fish		41.7										
Align Authority for Salmon Enhancement Study and Efforts in the Arctic Yukon Kuskokwim Region												
	LIT	0.0	0.0	30.0	170.0	0.0	0.0	0.0	-200.0	0	0	0
Align authority to comply with project needs.												
Align Authority for Agency-wide Reduction												
	Unalloc	-49.0	0.0	-16.3	-32.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.0										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	54.4	54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		54.0										
1109 Test Fish		0.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**8,608.9**	**6,168.0**	**297.8**	**1,546.6**	**555.2**	**41.3**	**0.0**	**0.0**	**35**	**64**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer to Headquarters Fisheries Management for Core Services Increase												
	Trout	-13.9	0.0	0.0	-13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.9										
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)												
	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												
	Subtotal	**8,580.0**	**6,153.0**	**297.8**	**1,532.7**	**555.2**	**41.3**	**0.0**	**0.0**	**35**	**64**	**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 FY2014 Management Plan To FY2015 Governor **********												
Reverse Tanana River Sonar Project Operational Costs (FY13-FY15)												
	OTI	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse funding for a three-year Tanana River sonar project.												
Reverse Salmon Fishery Enhancement in Norton Sound - Nome River Salmon Rehabilitation (FY13-FY14)												
	OTI	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-50.0										
Reverse funding for a two-year project for salmon fishery enhancement in Norton Sound, Nome River.												
Reverse Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)												
	OTI	-200.0	0.0	-30.0	-170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-200.0										
Reverse funding for a four year project in support of enhancement program processes and public interaction in the Norton Sound area.												
Reverse Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs (FY13-FY15)												
	OTI	-175.0	-109.5	-2.1	-35.0	-23.4	-5.0	0.0	0.0	0	0	0
1004 Gen Fund		-175.0										
Reverse funding for a three-year project for full funding of Tanana River sonar operational costs.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-54.4	-54.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-54.0										
1109 Test Fish		-0.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Restore Salmon Enhancement Study and Efforts in the AYK Region (FY14-FY18)												
	IncT	200.0	0.0	30.0	170.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										

Over the next several years this increment will support enhancement program processes and public interaction in the Norton Sound area. Funding will be utilized to facilitate a series of public meetings throughout Norton Sound area communities to inform and receive feedback on updating the Norton Sound Regional Comprehensive Salmon Plan (CSP). CSP's are the foundational document that guides development and implementation of salmon restoration and enhancement programs and require incorporation of significant input and direction from local stakeholders. Additionally, funds will be used for contracting with a third party facilitator tasked with organizing and directing the public meeting process and taking the lead on drafting and finalizing the updated CSP. Lastly,

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	Positions PPT	Positions NP
funds will be used for staff support of ongoing or developing salmon restoration and enhancement programs in the Norton Sound area, participation in the Regional Planning Team process, and participation in the overall process to update the CSP. Once the Norton Sound CSP update process is complete, any future funding would be directed toward implementation of similar processes in the Yukon Area and potentially the Kuskokwim Area as timing and funding levels allow.												
Restore Tanana River Sonar Project Operational Costs												
	IncM	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		200.0										
The objective of the Tanana River sonar project is to provide daily estimates of Chinook, chum, and Coho salmon entering the Tanana River for use inseason and postseason to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries. Impacts to performance include more timely and accurate inseason estimates of salmon passage for making management decisions on annual run abundance, identify harvestable surpluses for subsistence and/or commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and approximately 1,500 subsistence fishing households. In 2012, two sites with acceptable sonar profiles were identified. In 2013, project staff were hired, equipment for the project was purchased, a land lease established, the field camp constructed, and feasibility sampling conducted. Data from the first year of feasibility work is currently in review. Initial funding for the project was reduced by $175.0 because the first season was short and permanent fulltime staff did not start until the spring of 2013. The sonar project requires a total of $375.0 per year to operate and should be of ongoing importance to fisheries management in the region.												
Restore Increase to Meet a Full Year of Tanana River Sonar Project Operational Costs												
	IncM	175.0	109.5	2.1	35.0	23.4	5.0	0.0	0.0	0	0	0
1004 Gen Fund		175.0										
The objective of the Tanana River sonar project is to provide daily estimates of Chinook, chum, and Coho salmon entering the Tanana River for use inseason and postseason to manage Tanana River fisheries, and by extension, provide additional information toward managing overall Yukon River salmon fisheries. Impacts to performance include more timely and accurate inseason estimates of salmon passage for making management decisions on annual run abundance, identify harvestable surpluses for subsistence and/or commercial fisheries, and maximize harvest opportunity. Users impacted include 878 commercial permit holders and approximately 1,500 subsistence fishing households. In 2012, two sites with acceptable sonar profiles were identified. In 2013, project staff were hired, equipment for the project was purchased, a land lease established, the field camp constructed, and feasibility sampling conducted. Data from the first year of feasibility work is currently in review. Initial funding for the project was reduced by $175.0 because the first season was short and permanent fulltime staff did not start until the spring of 2013. The sonar project requires a total of $375.0 per year to operate, and should be transferred from temporary status to base funding in recognition of its ongoing importance to fisheries management in the region.												
FY2015 Salary Increases												
	SalAdj	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		52.3										
1109 Test Fish		0.1										
Cost of living allowance for certain bargaining units: $52.4												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $23.8												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $28.6												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.9										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-20.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-14.8												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-6.1												
Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-1905, 11-5260, 11-7071)												
	Dec	-49.0	-49.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
1004 Gen Fund		-49.0										
The following vacant positions are being deleted:												
Seasonal Fish and Wildlife Technician III (11-1905), range 11, located in Manley Hot Springs Seasonal Fish and Wildlife Technician II (11-5260), range 9, located in Manley Hot Springs Seasonal Fish and Wildlife Technician II (11-7071), range 9, located in Manley Hot Springs												
Transfer Projects from Commercial Fisheries Special Projects												
	Trin	82.0	73.4	2.0	3.0	3.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		82.0										
Technical budget adjustment to transfer general funds that are managed and reside in the AYK Region Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	48.9	0.0	-48.9	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
	Subtotal	**8,540.1**	**6,203.4**	**299.8**	**1,436.8**	**558.8**	**41.3**	**0.0**	**0.0**	**35**	**61**	**0**
********** **Changes From FY2015 Governor To FY2015 Governor Amended** **********												
	Totals	**8,540.1**	**6,203.4**	**299.8**	**1,436.8**	**558.8**	**41.3**	**0.0**	**0.0**	**35**	**61**	**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	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	10,322.4	7,548.8	228.3	1,666.3	693.0	36.0	0.0	150.0	47	55	0
1004 Gen Fund		8,561.7										
1109 Test Fish		1,760.7										
Align Authority for Golden King Crab Observers												
	LIT	0.0	103.0	0.0	47.0	0.0	0.0	0.0	-150.0	0	0	0
Align authority to comply with project needs.												
Align Authority for Agency-wide Reduction												
	Unalloc	-39.3	0.0	-27.6	-7.5	-4.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-39.3										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	48.1	48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.0										
1109 Test Fish		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
	Subtotal	**10,331.2**	**7,699.9**	**200.7**	**1,705.8**	**688.8**	**36.0**	**0.0**	**0.0**	**47**	**55**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer to Headquarters Fisheries Management for Core Services Increase												
	Trout	-16.1	0.0	0.0	-16.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.1										
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer to Headquarters Fisheries Management to Fund Fisheries Scientist I (11-5271)												
	Trout	-15.0	-15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-15.0										
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												
	Subtotal	**10,300.1**	**7,684.9**	**200.7**	**1,689.7**	**688.8**	**36.0**	**0.0**	**0.0**	**47**	**55**	**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	Positions PPT	Positions NP
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
FY2015 Salary Increases												
	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		60.4										
1109 Test Fish		5.8										

Cost of living allowance for certain bargaining units: $66.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $28.2

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $36.7

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $1.3

FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-25.7	-25.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.6										
1109 Test Fish		-2.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-25.7

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-19.0

AlaskaCare health benefit decrease from $1,389 to $1,371: $-6.7

Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1467)												
	Dec	-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund		-25.0										

Delete vacant seasonal Fish and Wildlife Technician II (11-1467), range 9, located in Sand Point

Transfer Projects and Positions from Commercial Fisheries Special Projects												
	Trin	428.8	406.1	6.5	0.0	16.2	0.0	0.0	0.0	2	1	0
1004 Gen Fund		428.8										

Technical budget adjustment to transfer general funds and positions that are managed and reside in the Westward Region Fisheries Management component.
The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.

Positions transferred are:

11-1361 Fish & Wildlife Tech III (PT) Range 11, Kodiak
11-1033 Analyst Programmer III (FT) Range 18 Kodiak
11-1117 Fishery Biologist I (FT) Range 14 Kodiak

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	Positions PPT	Positions NP
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-48.1	-48.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-45.0										
1109 Test Fish		-3.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
	Subtotal	**10,696.3**	**8,058.4**	**207.2**	**1,689.7**	**705.0**	**36.0**	**0.0**	**0.0**	**49**	**55**	**0**
	********** **Changes From FY2015 Governor To FY2015 Governor Amended** **********											
	Totals	**10,696.3**	**8,058.4**	**207.2**	**1,689.7**	**705.0**	**36.0**	**0.0**	**0.0**	**49**	**55**	**0**

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

Component: Headquarters 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	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	11,745.2	6,806.5	331.1	3,792.0	537.2	28.4	0.0	250.0	58	6	0
1004 Gen Fund		11,363.0										
1005 GF/Prgm		382.2										
Align Authority for Continued Genetics Work on the Susitna River Drainage												
	LIT	0.0	49.3	10.4	166.5	23.8	0.0	0.0	-250.0	0	0	0
Align authority to comply with project needs.												
Align Authority for Agency-wide Reduction												
	Unalloc	-57.1	-57.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.1										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	31.9	31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		31.9										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
	Subtotal	**11,722.8**	**6,833.4**	**341.5**	**3,958.5**	**561.0**	**28.4**	**0.0**	**0.0**	**58**	**6**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer Fishery Biologist III (11-1011) to Southeast Region Fisheries Management Due to Reorganization												
	Trout	-131.5	-131.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-131.5										
Fishery Biologist III (11-1011) is currently budgeted as a full time permanent range 18 within the Headquarters Fisheries Management component. This position will be transferred to the Southeast Region Fisheries Management component and reclassified down to a Fishery Biologist II, full time permanent, range 16 as part of a reorganization of the Southeast Region shellfish section in Petersburg.												
Transfer Biometrician II (11-5080) from Southeast Region Fisheries Management												

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

Component: Headquarters 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	Positions PPT	Positions NP
	Trin	110.0	110.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund	110.0											
Transfer Biometrician II (11-5080) to the Headquarters Fisheries Management component due to reorganization.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	180.0	0.0	-180.0	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to adjust vacancy factor.												
Transfer from Southeast Region Fisheries Management for Core Services Increase												
	Trin	17.1	0.0	0.0	17.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	17.1											
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer from Central Region Fisheries Management for Core Services Increase												
	Trin	20.8	0.0	0.0	20.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20.8											
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer from AYK Region Fisheries Management for Core Services Increase												
	Trin	13.9	0.0	0.0	13.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	13.9											
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer from Westward Region Fisheries Management for Core Services Increase												
	Trin	16.1	0.0	0.0	16.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	16.1											
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer from Commercial Fisheries Special Projects for Core Services Increase												
	Trin	30.7	0.0	0.0	30.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	30.7											
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer from Southeast Region Fisheries Management to Fund Fisheries Scientist I (11-5271)												
	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10.0											

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

Component: Headquarters 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
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												
Transfer from Central Region Fisheries Management to Fund Fisheries Scientist I (11-5271)												
	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												
Transfer from AYK Region Fisheries Management to fund Fisheries Scientist I (11-5271)												
	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												
Transfer from Westward Region Fisheries Management to Fund Fisheries Scientist I (11-5271)												
	Trin	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.0										
Transfer authority to fund Fisheries Scientist I (11-5271) in Juneau.												
Transfer Authority for Mixed Stock Sampling in Upper Cook Inlet from Central Region Fisheries Management												
	Trin	184.5	70.2	0.0	10.8	103.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		184.5										
Transfer authority for mixed stock sampling in upper cook inlet to the Headquarters Fisheries Management Component. This portion of this new increment will be performed by the lab.												
Transfer from Commercial Fisheries Special Projects for Infrastructure Increase												
	Trin	102.4	0.0	0.0	102.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		102.4										
Transfer general funds to fund infrastructure Reimbursable Services Agreement increase.												
	Subtotal	**12,141.8**	**7,117.1**	**341.5**	**3,990.3**	**664.5**	**28.4**	**0.0**	**0.0**	**58**	**6**	**0**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
Restore Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)												
	IncT	250.0	49.3	10.4	166.5	23.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Restore funding for the second year of a two-year project to collect tissue samples from spawning Coho salmon in Cook Inlet, genotype the samples in the												

Component: Headquarters 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	Positions PPT	Positions NP
laboratory, analyze the structure of populations, and develop the application of genetic stock identification for mixed stock analysis of Coho salmon sampled from the commercial and test fisheries.												
FY2015 Salary Increases												
	SalAdj	62.0	62.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	62.0											
Cost of living allowance for certain bargaining units: $62.0												
Year two cost of living allowance for non-covered employees - 1%: $2.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $25.5												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $33.6												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-24.0	-24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-24.0											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-24.0												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-17.6												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-6.4												
Transfer Projects and Positions from Commercial Fisheries Special Projects												
	Trin	1,281.6	1,203.5	6.6	48.9	22.6	0.0	0.0	0.0	3	1	0
1004 Gen Fund	1,281.6											
Technical budget adjustment to transfer general funds and positions that are managed and reside in Headquarters Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.												
Positions transferred are:												
11-1005 Analyst Programmer IV (FT) range 18 Juneau 11-1716 Biometrician II (FT) range 20 Juneau 11-1978 Fish & Wildlife Tech III (PT) range 11 Juneau 11-1252 Fishery Biologist IV (PT) range 20 Anchorage												
Delete Long-Term Vacant Position Fishery Biologist (11-5261)												
	Dec	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-84.9											

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

Component: Headquarters 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	Positions PPT	Positions NP
Delete vacant full-time Fishery Biologist III (11-5261), range 18, located in Juneau												
Reverse Increase Funding for Continued Genetics Work on the Susitna River Drainage (FY14-FY15)												
	OTI	-250.0	-49.3	-10.4	-166.5	-23.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-250.0										
Reverse funding for a two-year project for genetics work on the Susitna River Drainage.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-31.9	-31.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-31.9										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
	Subtotal	**13,344.6**	**8,241.8**	**348.1**	**4,039.2**	**687.1**	**28.4**	**0.0**	**0.0**	**60**	**7**	**0**
	********** **Changes From FY2015 Governor To FY2015 Governor Amended** **********											
	Totals	**13,344.6**	**8,241.8**	**348.1**	**4,039.2**	**687.1**	**28.4**	**0.0**	**0.0**	**60**	**7**	**0**

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

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	23,553.4	14,174.3	574.5	6,606.0	1,906.3	292.3	0.0	0.0	71	155	3
1002 Fed Rcpts		9,628.3										
1004 Gen Fund		3,075.2										
1005 GF/Prgm		1,040.5										
1007 I/A Rcpts		828.7										
1018 EVOSS		346.1										
1024 Fish/Game		201.6										
1061 CIP Rcpts		3,532.7										
1108 Stat Desig		4,900.3										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	143.7	143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		57.8										
1004 Gen Fund		15.6										
1005 GF/Prgm		7.0										
1007 I/A Rcpts		6.3										
1024 Fish/Game		2.3										
1061 CIP Rcpts		21.9										
1108 Stat Desig		32.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		1.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
	Subtotal	**23,698.7**	**14,319.6**	**574.5**	**6,606.0**	**1,906.3**	**292.3**	**0.0**	**0.0**	**71**	**155**	**3**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	950.0	0.0	-950.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to bring personal services in alignment with the previous two years of expenditures. Authority is available to transfer from services due to over authorization, based on the previous two years expenditures.												
Transfer to Headquarters Fisheries Management for Core Services Increase												
	Trout	-30.7	0.0	0.0	-30.7	0.0	0.0	0.0	0.0	0	0	0

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund -30.7												
Transfer general funds to fund core services Reimbursable Services Agreement unfunded increase.												
Transfer to Headquarters Fisheries Management for Infrastructure Increase												
	Trout	-102.4	0.0	0.0	-102.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -102.4												
Transfer general funds to fund infrastructure Reimbursable Services Agreement increase.												
Change Fishery Biologist I (11-1376) from Permanent Full-Time to Seasonal												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
The Alaska Department of Fish and Game, Division of Commercial Fisheries, requests a status change for Fishery Biologist I (11-1376) from full time to seasonal. This position collects, processes, reports and archives biological data from salmon collected in the Yukon River drainage.												
Reclass, Status Change PCN 11-7080 Fisheries Geneticist I												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
The Alaska Department of Fish and Game requests approval to reclassify and change of status for PCN 11-7080 from a permanent seasonal Fish and Wildlife Technician III to a full-time Fisheries Geneticist I. The changing needs of the Gene Conservation Laboratory are better served by the knowledge, skills and abilities of a Fisheries Geneticist.												
	Subtotal	**23,565.6**	**15,269.6**	**574.5**	**5,522.9**	**1,906.3**	**292.3**	**0.0**	**0.0**	**71**	**155**	**3**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
Restore Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)												
	IncT	234.0	115.0	10.0	59.0	50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 234.0												
Restore funding for the third year of a four-year project to update the existing genetics baseline for Chinook salmon on the Alaska Peninsula and Kodiak Island, expand the baseline with new populations, and determine location, timing, and distribution of unknown or lesser-known Chinook salmon populations.												
Restore Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)												
	IncT	300.0	154.8	4.0	24.0	117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund 300.0												
Restore funding for the third year of a four-year project that will provide genetic-based stock composition estimates of sockeye salmon harvested in Chatham Strait, Icy Strait, and District 15 fisheries. The sockeye stock composition data from the commercial fisheries would, in conjunction with existing escapement monitoring projects, provide for more complete run reconstruction for the stocks.												
Transfer Projects and Positions to Southeast Region Fisheries Management												
	Trout	-562.5	-556.5	-3.0	0.0	-3.0	0.0	0.0	0.0	-3	-1	0
1004 Gen Fund -562.5												

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

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

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

Technical budget adjustment to transfer general funds and positions that are managed and reside in the Southeast Region Fisheries Management component.
The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.

Positions transferred are:

11-1048 Fish & Game Program Tech (FT) range 12 Sitka
11-1257 Biometrician II (FT) range 19 Juneau
11-1841 Office Assistant II (FT) range 10 Juneau
11-1625 Fishery Biologist II (PT) range 16 Juneau

FY2015 Salary Increases

	SalAdj	127.0	127.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	53.1											
1004 Gen Fund	25.1											
1005 GF/Prgm	4.8											
1007 I/A Rcpts	3.6											
1018 EVOSS	0.6											
1061 CIP Rcpts	17.5											
1108 Stat Desig	22.3											

Cost of living allowance for certain bargaining units: $127.0

Year two cost of living allowance for non-covered employees - 1%: $0.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $88.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $38.3

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $0.1

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-44.6	-44.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-19.5											
1004 Gen Fund	-9.0											
1005 GF/Prgm	-1.6											
1007 I/A Rcpts	-1.0											
1018 EVOSS	-0.3											
1061 CIP Rcpts	-6.0											
1108 Stat Desig	-7.2											

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-44.6

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

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-36.7												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-7.9												
Delete Long-Term Vacant Positions (11-1398, 11-1483, 11-IN11116, 11-IN11128, 11-1118)												
	Dec	-280.8	-280.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	-3
1002 Fed Rcpts		-139.0										
1004 Gen Fund		-69.3										
1061 CIP Rcpts		-4.6										
1108 Stat Desig		-67.9										
The following vacant positions are being deleted:												
Full-time Fisheries Scientist I (11-1398), range 22, located in Juneau												
Part-time Fish and Wildlife Technician I (11-1483), range 7, located in Nome												
Non-permanent College Intern I (11-IN11116), range 8 in Juneau												
Non-permanent College Intern I (11-IN11128), range 8 in Juneau												
Non-permanent Fishery Biologist I (11-1118), range 14 in Anchorage												
Transfer Projects to Arctic-Yukon-Kuskokwim (AYK) Region Fisheries Management												
	Trout	-82.0	-73.4	-2.0	-3.0	-3.6	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-82.0										
Technical budget adjustment to transfer general funds that are managed and reside in the AYK Region Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.												
Transfer Projects and Positions to Headquarters Fisheries Management												
	Trout	-1,281.6	-1,203.5	-6.6	-48.9	-22.6	0.0	0.0	0.0	-3	-1	0
1004 Gen Fund		-1,281.6										
Technical budget adjustment to transfer general funds and positions that are managed and reside in the Headquarters Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.												
Positions transferred are:												
11-1005 Analyst Programmer IV (FT) range 18 Juneau												
11-1716 Biometrician II (FT) range 20 Juneau												
11-1978 Fish & Wildlife Tech III (PT) range 11 Juneau												
11-1252 Fishery Biologist IV (PT) range 20 Anchorage												
Transfer Projects and Positions to Westward Region Fisheries Management												
	Trout	-428.8	-406.1	-6.5	0.0	-16.2	0.0	0.0	0.0	-2	-1	0
1004 Gen Fund		-428.8										

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

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

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

Technical budget adjustment to transfer general funds and positions that are managed and reside in the Westward Region Fisheries Management component. The Commercial Fisheries Special Projects component administers non-general fund projects run by the division.

Positions transferred are:

11-1361 Fish & Wildlife Tech III (PT) range 11 Kodiak
11-1033 Analyst Programmer III (FT) range 18 Kodiak
11-1117 Fishery Biologist I (FT) range 14 Kodiak

Delete Uncollectable Federal Receipt Authority

	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-300.0											

Reduce unrealizable federal receipt authority.

Change Fish and Wildlife Technician IV (11-5177) 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

Due to increased work load for two new projects in the Genetics Conservation Laboratory for the Division of Commercial Fisheries, PCN 11-5177 was changed from a part-time to full-time to meet the needs of the laboratory.

Increase Interagency Receipt Authority to Support Existing Programs

	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	300.0											

Additional authority is needed in order to accommodate all of the division's reimbursable services agreement.

Reverse Genetics Work on Chinook Salmon in the Westward Region (FY13-FY16)

	OTI	-234.0	-115.0	-10.0	-59.0	-50.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-234.0											

Reverse funding for a four-year project to update the existing Chinook salmon genetics baseline, expand the baseline with new populations, and determine location, timing, and distribution of unknown or lesser-known Chinook salmon populations.

Reverse Chatham/Icy Strait Sockeye Salmon Genetic Stock Identification (FY13-FY16)

	OTI	-300.0	-154.8	-4.0	-24.0	-117.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-300.0											

Reverse funding for a four-year project for Chatham/Icy Strait sockeye salmon genetic stock identification.

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-143.7	-143.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-57.8											

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

Component: Commercial Fisheries Special Projects (1943)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		-15.6										
1005 GF/Prgm		-7.0										
1007 I/A Rcpts		-6.3										
1024 Fish/Game		-2.3										
1061 CIP Rcpts		-21.9										
1108 Stat Desig		-32.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
	Subtotal	**20,868.6**	**12,688.0**	**556.4**	**5,471.0**	**1,860.9**	**292.3**	**0.0**	**0.0**	**63**	**150**	**0**
	********** **Changes From FY2015 Governor To FY2015 Governor Amended** **********											
	Totals	**20,868.6**	**12,688.0**	**556.4**	**5,471.0**	**1,860.9**	**292.3**	**0.0**	**0.0**	**63**	**150**	**0**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	44,968.7	27,491.6	1,126.7	13,376.2	1,993.5	442.2	0.0	538.5	196	175	17
1002 Fed Rcpts		17,816.0										
1003 G/F Match		502.2										
1004 Gen Fund		7,171.2										
1007 I/A Rcpts		1,831.1										
1018 EVOSS		342.3										
1024 Fish/Game		13,404.1										
1061 CIP Rcpts		2,101.9										
1108 Stat Desig		1,299.9										
1199 SFEntAcct		500.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-30.7	0.0	0.0	0.0	0.0	-30.7	0.0	0.0	0	0	0
1004 Gen Fund		-30.7										
Allocate agency-wide unallocated reduction among components.												
Align Authority for Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks												
	LIT	0.0	186.0	3.2	21.9	27.4	0.0	0.0	-238.5	0	0	0
Align authority to comply with project needs.												
Align Authority for Salmon Escapement Monitoring and Pike Eradication Weir on Alexander Creek												
	LIT	0.0	96.5	0.0	12.6	50.4	140.5	0.0	-300.0	0	0	0
Align authority to comply with project needs.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	206.4	206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		82.4										
1003 G/F Match		1.8										
1004 Gen Fund		41.0										
1007 I/A Rcpts		7.9										
1018 EVOSS		0.3										
1024 Fish/Game		48.5										
1061 CIP Rcpts		22.7										
1108 Stat Desig		1.8										

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))

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
	FisNot	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.4											
1004 Gen Fund	0.2											
1024 Fish/Game	3.3											

SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.

Subtotal	**45,155.3**	**27,991.4**	**1,129.9**	**13,410.7**	**2,071.3**	**552.0**	**0.0**	**0.0**	**196**	**175**	**17**

********** **Changes From FY2014 Authorized To FY2014 Management Plan** **********

Transfer Accounting Clerk (11-5130) to Administrative Services and Reclass

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Accounting Clerk (11-5130) is in excess of the needs of the Sport Fisheries component and the Administrative Services component has need of a PCN.

Transfer 11 Positions (11-1201, 11-6142, 11-6028, 11-4090, 11-4190, 11-6045, 11-6098,11-N12015, 11-N12038) to Wildlife

Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	-1	-2

Transfer out 11 positions from the Sport Fisheries component to the Wildlife Conservation Special Projects component eight - full time: 11-1201, 11-6142, 11-6028, 11-4140, 11-6045, 11-6098, 11-6007 and 11-2235 one seasonal: 11-4090 and two non-permanent: 11-N12015 and 11-N12038. These positions were transferred due to the reorganization of the Access and Defense Program within the Division of Sport Fish.

Change Research Analyst III (11-4267) 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

Additional hours per week are needed to improve the division's annual Sportfishing mail survey. The processing of the survey including sample selection, the cleaning and analysis of the data from the survey is presently accomplished using a platform of Microsoft FoxPro applications that were developed many years past. That particular platform is no longer a viable, supportable tool. The Statewide Harvest Survey (SWHS) is modernizing and rewriting many of its routines into a more robust, more long-lived platform – Statistical Analysis System (SAS). This position is critical in that effort.

Change Habitat Biologist I (11-7712) 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

Habitat Biologist I (11-7712) was changed from a seasonal (SACL) to a full-time (FACL) effective July 1, 2013 due to the fish passage assessment program had a backlog of reporting that requires additional staff time to complete. In addition, requests for data and requests to assess culverts on a site by site basis are continually increasing. The Fish Passage program received 236 written requests for information last year and many additional verbal requests and this position is needed full-time to ensure those requests can be met in a timely and accurate fashion.

Subtotal	**45,155.3**	**27,991.4**	**1,129.9**	**13,410.7**	**2,071.3**	**552.0**	**0.0**	**0.0**	**189**	**172**	**15**

********** **Changes From FY2014 Management Plan To FY2015 Governor** **********

Restore Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)

IncT	238.5	186.0	3.2	21.9	27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund	238.5										

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	Positions PPT	Positions NP

Restore funding for the second year of a three-year project to increase the number of Coho salmon escapements assessed at weirs in Northern Cook Inlet to include Talachulitna River and Lake Creek (tributaries of the Yentna River on the west side Susitna River) and Lewis and Theodore rivers (west side Cook Inlet). Coho salmon escapement will be sampled to estimate age/sex/length composition and a tissue sample collected to begin development of a Genetic Stock Identification baseline. The Yentna River tributaries and west side Cook Inlet weirs are in place to assess Chinook salmon, but assessing Coho salmon will require funding to operate weirs longer through the Coho salmon migration period.

Restore Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)

	IncT	300.0	96.5	0.0	12.6	50.4	140.5	0.0	0.0	0	0	0
1004 Gen Fund		300.0										

Restore funding for the second year of a two-year project to count adult Chinook and Coho salmon through a weir at Alexander Creek and allow sampling of fish for biological and genetics data. This will improve knowledge of salmon abundance in the Susitna River basin and evaluate the success of the pike removal project to increase salmon productivity within the system.

FY2015 Salary Increases

	SalAdj	229.7	229.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		89.0										
1003 G/F Match		2.1										
1004 Gen Fund		57.7										
1007 I/A Rcpts		7.5										
1018 EVOSS		0.3										
1024 Fish/Game		56.5										
1061 CIP Rcpts		13.9										
1108 Stat Desig		2.7										

Cost of living allowance for certain bargaining units: $229.7

Year two cost of living allowance for non-covered employees - 1%: $2.5

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $123.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $102.3

Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $1.6

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-88.2	-88.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-34.6										
1003 G/F Match		-0.8										
1004 Gen Fund		-21.9										
1007 I/A Rcpts		-2.6										
1018 EVOSS		-0.2										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1024 Fish/Game		-21.9										
1061 CIP Rcpts		-5.1										
1108 Stat Desig		-1.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-88.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-66.5

AlaskaCare health benefit decrease from $1,389 to $1,371: $-21.7

Transfer Maintenance Generalist Sub-Journey I (11-4317) to Sport Fish Hatcheries

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

Maintenance Generalist Sub-Journey (11-4317) is in excess of the needs of the Sport Fisheries component and the Sport Fish Hatcheries component has need of a PCN.

Transfer to Wildlife Conservation for Access Defense Program

	Trout	-543.4	0.0	0.0	-543.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-150.0										
1004 Gen Fund		-173.4										
1007 I/A Rcpts		-220.0										

Transfer authority from the Sport Fisheries component to the Wildlife Conservation Special Projects component due to reorganization of the Access and Defense Program within the Division of Sport Fish. Program was transferred to the Division of Wildlife Conservation as of November 1, 2013. Associated positions were transferred during the FY2014 Management Plan.

Delete Long-Term Vacant Positions

	Dec	-1,014.1	-1,014.1	0.0	0.0	0.0	0.0	0.0	0.0	-6	-4	-4
1002 Fed Rcpts		-600.0										
1003 G/F Match		-11.6										
1004 Gen Fund		-102.5										
1108 Stat Desig		-300.0										

The following vacant positions are being deleted:

Seasonal Fish and Wildlife Technician II (11-1619), range 9, located in Sitka
Full-time Fishery Biologist II (11-1845), range 16, located in Anchorage
Full-time Fishery Biologist II (11-4048), range 16, located in Ketchikan
Full-time Office Assistant II, (11-4057), range 10, located in Juneau
Full-time Fishery Biologist I (11-4134), range 14, located in Dillingham
Seasonal Fishery Biologist I (11-4291), range 14. located in Juneau
Full-time Accounting Technician I (11-4353), range 12, located in Anchorage
Seasonal Fish and Wildlife Technician II (11-5032), range 9, located in Juneau
Full-time Habitat Biologist II (11-5184), range 16, located in Juneau

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
Seasonal Fish and Wildlife Technician IV (11-5280), range 13, located in Ketchikan												
Non-permanent Fish and Wildlife Technician III (11-N13051), range 11, located in Palmer												
Non-permanent Fishery Biologist I (11-N12052), range 14, located in Palmer												
Non-permanent Fish and Wildlife Technician III (11-N12080), range 11, located in Homer												
Non-permanent Fishery Biologist II (11-12132, range 16, located in Anchorage												
Reverse Salmon Escapement Monitoring & Pike Eradication Weir on Alexander Creek (FY14-FY15)												
	OTI	-300.0	-96.5	0.0	-12.6	-50.4	-140.5	0.0	0.0	0	0	0
1004 Gen Fund		-300.0										
Reverse funding for a two-year project for salmon escapement monitoring and pike eradication weir on Alexander Creek.												
Reverse Replace Estimated Reduction of Federal Dingell-Johnson Funds with General Funds												
	OTI	-430.0	0.0	0.0	-430.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-430.0										
Reverse federal (Dingell-Johnson) receipt authority with general fund for the Aquatic Resources project ($570.0; AS 46.15-Water Use Act) which ensures adequate amounts of freshwaters are left within natural systems to support both fish and wildlife species important to Alaskans.												
Reverse Coho Escapement Monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montana Creeks (FY14-FY16)												
	OTI	-238.5	-186.0	-3.2	-21.9	-27.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-238.5										
Reverse funding for a three-year project for Coho escapement monitoring at Lewis, Theodore and Talachulitna Rivers, and Lake and Montanan Creeks.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-206.4	-206.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-82.4										
1003 G/F Match		-1.8										
1004 Gen Fund		-41.0										
1007 I/A Rcpts		-7.9										
1018 EVOSS		-0.3										
1024 Fish/Game		-48.5										
1061 CIP Rcpts		-22.7										
1108 Stat Desig		-1.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
	Subtotal	**43,102.9**	**26,912.4**	**1,129.9**	**12,437.3**	**2,071.3**	**552.0**	**0.0**	**0.0**	**183**	**167**	**11**

********** **Changes From FY2015 Governor To FY2015 Governor Amended** **********

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	Positions PPT	Positions NP
	Totals	**43,102.9**	**26,912.4**	**1,129.9**	**12,437.3**	**2,071.3**	**552.0**	**0.0**	**0.0**	**183**	**167**	**11**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	5,963.6	2,225.0	21.5	3,285.8	423.5	7.8	0.0	0.0	22	4	1
1002 Fed Rcpts		5,377.0										
1004 Gen Fund		331.1										
1024 Fish/Game		255.5										
Align Authority for Agency-wide Reduction												
	Unalloc	-1.3	0.0	0.0	0.0	0.0	-1.3	0.0	0.0	0	0	0
1004 Gen Fund		-1.3										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.3										
1004 Gen Fund		0.5										
1024 Fish/Game		0.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
	Subtotal	**5,971.6**	**2,234.3**	**21.5**	**3,285.8**	**423.5**	**6.5**	**0.0**	**0.0**	**22**	**4**	**1**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**5,971.6**	**2,234.3**	**21.5**	**3,285.8**	**423.5**	**6.5**	**0.0**	**0.0**	**22**	**4**	**1**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
FY2015 Salary Increases												
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.9										
1004 Gen Fund		2.0										
1024 Fish/Game		0.7										

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	Positions PPT	Positions NP
Cost of living allowance for certain bargaining units: $18.6												
Year two cost of living allowance for non-covered employees - 1%: $0.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $7.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $7.5												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $3.1												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.8										
1004 Gen Fund		-0.9										
1024 Fish/Game		-0.2										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-6.9												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-5.3												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-1.6												
Delete Long-Term Vacant Position Fish and Wildlife Technician (11-1877)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete vacant seasonal Fish and Wildlife Technician II (11-1877), range 9, located in Fairbanks												
Transfer Maintenance Generalist Sub-Journey I (11-4317) from Sport Fisheries												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Maintenance Generalist Sub-Journey (11-4317) is in excess of the needs of the Sport Fisheries component and the Sport Fish Hatcheries component has need of a PCN.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-8.3										
1004 Gen Fund		-0.5										
1024 Fish/Game		-0.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
	Subtotal	**5,974.1**	**2,236.8**	**21.5**	**3,285.8**	**423.5**	**6.5**	**0.0**	**0.0**	**22**	**4**	**1**

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2015 Governor To FY2015 Governor Amended **********												
	Totals	**5,974.1**	**2,236.8**	**21.5**	**3,285.8**	**423.5**	**6.5**	**0.0**	**0.0**	**22**	**4**	**1**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	34,129.4	21,421.2	934.1	9,566.7	2,207.4	0.0	0.0	0.0	171	34	12
1002 Fed Rcpts		18,193.4										
1003 G/F Match		376.4										
1004 Gen Fund		6,669.6										
1024 Fish/Game		8,890.0										
Align Authority for Agency-wide Reduction												
	Unalloc	-28.2	0.0	0.0	-28.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-28.2										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	134.4	134.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		73.7										
1004 Gen Fund		22.3										
1024 Fish/Game		38.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		2.6										
1024 Fish/Game		0.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
	Subtotal	**34,238.9**	**21,558.9**	**934.1**	**9,538.5**	**2,207.4**	**0.0**	**0.0**	**0.0**	**171**	**34**	**12**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer Wildlife Biologist II (11-4117) from Wildlife Conservation Special Projects Due to Funds for Small Game Program												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
One full-time position is transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The funding source for the position, federal Wildlife Restoration funding is budgeted in the Wildlife Conservation component. The position is now assigned to the Small Game Program and will be conducting field analysis of species along the road system.												
11-4117, Wildlife Biologist II - Fairbanks - permanent full-time												

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	Positions PPT	Positions NP
Transfer Funds to Hunter Education Public Shooting Ranges for Staffing and Utilities												
	Trout	-60.0	0.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-60.0										

Fish and Game Funds are transferred from the Wildlife Conservation component to the Hunter Education Public Shooting Ranges component to ensure that hours are maintained for the public. The Division operates the facilities and must balance staffing assignments with obligatory operating expenses. This transfer will support additional staff capacity for the Rabbit Creek Shooting Park to insure a five day weekly schedule. This is due to increased overall patronage and patron fee receipts and due to demand for more opportunities on the shotgun range. Utility and lead abatement expenditures for two of the three shooting ranges continue to rise within the Division's indoor shooting range facilities. This transfer will keep pace with required operational spending to accurately account for the expenditures in FY2014.

Transfer Funds to Wildlife Conservation Special Projects to Support Staff Due to Reorganization												
	Trout	-395.0	0.0	0.0	-395.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-395.0										

General Funds are transferred to the Wildlife Conservation Special Projects component. The funds will continue to support staff who work for the Assert and Protect State's Rights Unit and the Access Defense Unit. 11 PCNs are moving from the Sport Fisheries component to the Wildlife Conservation Special Projects component as the leadership of the units has now been assigned to the Director of Wildlife Conservation due to a departmental reorganization. Before FY2014, the noted funds were part of a Reimbursable Services Agreement from Wildlife Conservation to Sport Fisheries to support staff efforts toward these multi-divisional programs. Starting in FY2014, the contribution from Wildlife Conservation will be expended as direct personal services costs.

Change (11-0290, 11-2239, 11-2150, 11-2075) from Seasonal to Full-Time in Support of Research Programs												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0

The following permanent seasonal positions are assigned full-time work for the foreseeable future beginning in FY2014.

11-0290 Fish & Wildlife Technician IV, Veterinarian Support, Fairbanks

Staff support for the division's wildlife veterinarian. Complete necropsy surgery on select animals to extract specimens for further analysis. Maintain the inventory and record keeping for type 1 narcotics ordered by the veterinarian for use by statewide biological staff for animal captures in support of research.

11-2239 GIS Analyst III - Fairbanks

Professional position dedicated to Global Information System (GIS) analysis of population tracking data. Development of maps and specific map layers. Position was approved for reclassification in the FY2014 budget request; status change to fulltime was omitted by error.

11-2150 Wildlife Biologist I - Anchorage
11-2075 Fish and Wildlife Technician V - Anchorage

Positions support wildlife research work based in the Southcentral region and Prince William Sound. Specific field research efforts include populations of brown bears and moose on the Kenai; Dall sheep and wolverines in the Chugach; and river otters in Prince William Sound.

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	Positions PPT	Positions NP
	Subtotal	**33,783.9**	**21,558.9**	**934.1**	**9,083.5**	**2,207.4**	**0.0**	**0.0**	**0.0**	**176**	**30**	**12**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
Wildlife Population Assessment and Species Research												
	Inc	1,000.0	610.0	50.0	265.0	75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,000.0										

The Department expects an increase in available federal funding from the Pittman-Robertson Wildlife Restoration program. The program derives its receipts from federal excise taxes on the manufacture of guns, firearms, archery equipment, and ammunition. Sales nationwide on firearms and ammunition increased dramatically over the past twelve months. Funds collected are distributed to states annually for propagation and management of wildlife. A 3:1 match is required from non-federal sources and will be met from existing funds. The division must obligate and expend additional funding as it becomes available.

Wildlife Restoration projects' purpose is the restoration, conservation, management, and enhancement of wild birds and mammals, and the provision for public use of and benefits from these resources. The division uses this core funding source to staff twenty-two area field offices, supporting 90 professional biologists and about 40 technical staff. Additional federal funding will permit the division to maintain a wide range of key research projects statewide that would otherwise be eliminated as the increment will cover inflationary costs that routinely must be absorbed. Specific projects supported with these funds are research projects evaluating sheep, moose, bear and small game. The increment will also permit the division to continue concentrated work on moose populations in Game Management Units 15A and 15C on the Kenai Peninsula. This effort was initiated in FY2012 and remains a high priority for the division as directed by the Board of Game. Other general fund funding for this program is scheduled to be eliminated in FY2015.

Restore Permanent Wildlife Biologist for GMU 15A and 15C for Intensive Management to Improve Moose Population												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

The Department initiated work for Game Management Units 15A and 15C for intensive management to improve moose populations in FY2012. The original proposal called for multiple years of activity to accomplish wildlife management outcomes. Funding for the work was provided for three years based on an initial label that the project was time specific. Improving moose population for 15A and 15C is ongoing and PCN 11-2292 is needed to manage the project and document results. Funding to support the position and work is included in a division-wide increment for Wildlife Population Assessments.

FY2015 Salary Increases												
	SalAdj	180.6	180.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		98.8										
1003 G/F Match		2.6										
1004 Gen Fund		37.8										
1024 Fish/Game		41.4										

Cost of living allowance for certain bargaining units: $180.6

Year two cost of living allowance for non-covered employees - 1%: $3.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $114.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $63.0

FY2015 Health Insurance and Working Reserve Rate Reductions

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
	SalAdj	-64.8	-64.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-34.6										
1003 G/F Match		-0.8										
1004 Gen Fund		-14.9										
1024 Fish/Game		-14.5										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-64.8

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-52.7

AlaskaCare health benefit decrease from $1,389 to $1,371: $-12.1

Delete Long-Term Vacant Position College Intern (11-IN1316, 11-IN1302)

	Dec	-127.6	-127.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-127.6										

The following vacant positions are being deleted:

Non-permanent College Intern I (11-IN1316), range 8, located in Anchorage
Non-permanent College Intern I (11-IN1302), range 8, located in Fairbanks

Reverse Restore Complete Moose Population Estimate in Game Management Unit 20C (FY12-FY14)

	OTI	-80.0	0.0	-5.0	-55.0	-20.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-41.2										
1003 G/F Match		-13.8										
1004 Gen Fund		-25.0										

Reverse temporary funding for a project to complete a moose population estimate in game management unit 20c.

Reverse Assessments in Game Management Units 15A and 15C for Intensive Management to Improve Moose Population(FY12-FY14)

	OTI	-300.0	-90.0	-10.0	-160.0	-40.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-150.0										
1003 G/F Match		-50.0										
1004 Gen Fund		-100.0										

Reverse temporary funding for a project for assessments in game management units 15A and 15C for intensive management to improve moose population.

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-134.4	-134.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-73.7										
1004 Gen Fund		-22.3										
1024 Fish/Game		-38.4										

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	Positions PPT	Positions NP
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
	Subtotal	**34,257.7**	**21,932.7**	**969.1**	**9,133.5**	**2,222.4**	**0.0**	**0.0**	**0.0**	**176**	**30**	**10**
	**********Changes From FY2015 Governor To FY2015 Governor Amended**********											
	Totals	**34,257.7**	**21,932.7**	**969.1**	**9,133.5**	**2,222.4**	**0.0**	**0.0**	**0.0**	**176**	**30**	**10**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	11,839.5	4,188.3	457.3	6,014.3	1,179.6	0.0	0.0	0.0	30	17	12
1002 Fed Rcpts		8,640.5										
1004 Gen Fund		948.7										
1007 I/A Rcpts		1,043.2										
1018 EVOSS		50.0										
1024 Fish/Game		375.2										
1061 CIP Rcpts		169.2										
1108 Stat Desig		612.7										
Align Authority for Agency-wide Reduction												
	Unalloc	-3.8	0.0	0.0	-3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.8										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.9										
1004 Gen Fund		2.9										
1007 I/A Rcpts		3.0										
1061 CIP Rcpts		1.6										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
	Subtotal	**11,871.9**	**4,224.5**	**457.3**	**6,010.5**	**1,179.6**	**0.0**	**0.0**	**0.0**	**30**	**17**	**12**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer 11 Positions (11-1201, 2235, 4090, 4140, 6007, 6028, 6045, 6098, 6142, N12015, N12038) to Wildlife												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	1	2
Transfer 11 positions from the Sport Fisheries component to Wildlife Conservation Special Projects component. Eight full time PCNs: 11-1201, 11-2235, 11-4140, 11-6007, 11-6028, 11-6045, 11-6098, and 11-6142. One part-time seasonal: 11-4090, and two non-permanent positions, 11-N12015 and 11-N12038. All positions are located in Anchorage. These positions were transferred due to the reorganization of two units within Fish and Game: Assert and Protect State's												

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Rights and Access Defense. The units are moving from the Division of Sport Fish to the Division of Wildlife Conservation, effective for FY2014.												
Transfer Funds from Wildlife Conservation to Support Staff Due to Reorganization												
	Trin	395.0	395.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		395.0										
General Funds are transferred from the Wildlife Conservation component. The funds will continue to support staff who work for the Assert and Protect State's Rights Unit and the Access Defense Unit. 11 PCNs are moving from the Sport Fisheries component to the Wildlife Conservation Special Projects component as the leadership of the units has now been assigned to the Director of Wildlife Conservation due to a departmental reorganization. Before FY2014, the noted funds were part of a Reimbursable Services Agreement from Wildlife Conservation to Sport Fisheries to support staff efforts toward these multi-divisional programs. Starting in FY2014, the contribution from Wildlife Conservation will be expended as direct personal services costs.												
Transfer Wildlife Biologist II (11-4117) to Wildlife Conservation for Small Game Program												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
One full-time position is transferred from the Wildlife Conservation Special Projects component to the Wildlife Conservation component. The funding source for the position, federal Wildlife Restoration funding is budgeted in the Wildlife Conservation component. The position is now assigned to the Small Game Program and will be conducting field analysis of species along the road system.												
11-4117, Wildlife Biologist II - Fairbanks - permanent full-time												
	Subtotal	**12,266.9**	**4,619.5**	**457.3**	**6,010.5**	**1,179.6**	**0.0**	**0.0**	**0.0**	**37**	**18**	**14**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
FY2015 Salary Increases												
	SalAdj	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		28.6										
1004 Gen Fund		4.8										
1007 I/A Rcpts		3.4										
1061 CIP Rcpts		1.3										
1108 Stat Desig		0.2										
Cost of living allowance for certain bargaining units: $38.3												
Year two cost of living allowance for non-covered employees - 1%: $0.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $27.7												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $10.4												
Transfer from Sport Fisheries for Access Defense Program												
	Trin	543.4	518.4	10.0	10.0	5.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		150.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1004 Gen Fund		173.4										
1007 I/A Rcpts		220.0										

Transfer authority from the Sport Fisheries component to the Wildlife Conservation Special Projects component due to reorganization of the Access and Defense Program within the Division of Sport Fish. Program was transferred to the Division of Wildlife Conservation as of November 1, 2013. Associated positions were transferred during the FY2014 Management Plan.

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-13.0	-13.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-9.6										
1004 Gen Fund		-1.6										
1007 I/A Rcpts		-1.2										
1061 CIP Rcpts		-0.5										
1108 Stat Desig		-0.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-13.0

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-11.1

AlaskaCare health benefit decrease from $1,389 to $1,371: $-1.9

Delete Long-Term Vacant Positions Fish and Wildlife Technicians (11-N10000, 11-N13137)

	Dec	-54.5	-54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund		-54.5										

The following vacant positions are being deleted:

Non-permanent Fish and Wildlife Technician III (11-N10000), range 11, located in Anchorage
Non-permanent Fish and Wildlife Technician III (11-N13137), range 11, located in Anchorage

Transfer Program Technician (11-0452) from State Subsistence Research for Wildlife Project Support

	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Full-time Fish and Game Program Technician (11-0452), range 12 is being transferred to the Wildlife Conservation Special Projects component. The position supports multiple divisions in the Dillingham field office. Wildlife Conservation will now supervise and manage the position.

Replace Unavailable Receipt Authority to Support Existing Programs

	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-50.0										
1061 CIP Rcpts		50.0										

A technical update to funding sources in this component is required. The division has not been awarded funding from the Exxon Valdez Trustee Council for waterfowl or marine mammal restoration work for several years. Funding for FY2015 is not anticipated, $50.0 can be reduced to $0.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
The division needs to recognize the ongoing need to budget for CIP Receipts in the Wildlife Conservation Special Projects component. The division anticipates additional staff time will be charged to capital projects during FY2015 due to work on species studies for the Watana Dam project and wildlife restoration field work.												
Replace Unavailable Receipt Authority to Support Existing Programs												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
1108 Stat Desig		-100.0										
A technical update to funding sources in this component is required. The division projects less restricted revenue from statutory designated program receipts for FY2015. This includes agreements for division work from non-governmental organizations.												
The division needs inter-agency spending authority to recognize the needed receipts from State Subsistence Research to support the shared staff position, 11-0452, Fish & Game Program Technician, Dillingham. The PCN is transferring to Wildlife Conservation for FY2015. Receipt authority is also needed for expected receipts from the Division of Commercial Fisheries for work by the Access & Defense Unit.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-35.4	-35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-27.9										
1004 Gen Fund		-2.9										
1007 I/A Rcpts		-3.0										
1061 CIP Rcpts		-1.6										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
	Subtotal	**12,745.7**	**5,073.3**	**467.3**	**6,020.5**	**1,184.6**	**0.0**	**0.0**	**0.0**	**38**	**18**	**12**
********** **Changes From FY2015 Governor To FY2015 Governor Amended** **********												
	Totals	**12,745.7**	**5,073.3**	**467.3**	**6,020.5**	**1,184.6**	**0.0**	**0.0**	**0.0**	**38**	**18**	**12**

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	792.4	470.0	2.0	231.9	88.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game	792.4											
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	4.1											

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

	Subtotal	**796.5**	**474.1**	**2.0**	**231.9**	**88.5**	**0.0**	**0.0**	**0.0**	**2**	**6**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer Funds from Wildlife Conservation for Staffing and Utilities at the Three Public Shooting Ranges												
	Trin	60.0	40.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	60.0											

Fish and Game Funds are transferred from the Wildlife Conservation component to the Hunter Education Public Shooting Ranges component to ensure that hours are maintained for the public. The Division operates the facilities and must balance staffing assignments with obligatory operating expenses. This transfer will support additional staff capacity for the Rabbit Creek Shooting Park to insure a five day weekly schedule. This is due to increased overall patronage and patron fee receipts and due to demand for more opportunities on the shotgun range. Utility and lead abatement expenditures for two of the three shooting ranges continue to rise within the Division's indoor shooting range facilities. This transfer will keep pace with required operational spending to accurately account for the expenditures in FY2014.

	Subtotal	**856.5**	**514.1**	**2.0**	**251.9**	**88.5**	**0.0**	**0.0**	**0.0**	**2**	**6**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
FY2015 Salary Increases												
	SalAdj	4.2	4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game	4.2											

Cost of living allowance for certain bargaining units: $4.2

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $3.3

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $0.9

FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
1024 Fish/Game		-1.4										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-1.4

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-1.2

AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.2

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-4.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

	Subtotal	**855.2**	**512.8**	**2.0**	**251.9**	**88.5**	**0.0**	**0.0**	**0.0**	**2**	**6**	**0**

********** **Changes From FY2015 Governor To FY2015 Governor Amended** **********

	Totals	**855.2**	**512.8**	**2.0**	**251.9**	**88.5**	**0.0**	**0.0**	**0.0**	**2**	**6**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Agency-wide Unallocated Reduction (1691)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	-316.5	0.0	-316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-316.5										
Align Authority for Agency-wide Reduction												
	Unalloc	316.5	0.0	316.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		316.5										
Allocate agency-wide unallocated reduction among components.												
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Subtotal	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Governor To FY2015 Governor Amended **********												
	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: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	1,858.6	1,425.7	201.4	168.0	63.5	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		171.9										
1004 Gen Fund		869.1										
1007 I/A Rcpts		680.1										
1018 EVOSS		54.5										
1061 CIP Rcpts		56.8										
1108 Stat Desig		26.2										
Align Authority for Agency-wide Reduction												
	Unalloc	-3.5	0.0	-3.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.5										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
1007 I/A Rcpts		1.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	35.7	35.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.1										
1007 I/A Rcpts		8.9										
1061 CIP Rcpts		0.5										
1108 Stat Desig		1.2										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
	Subtotal	**1,893.8**	**1,464.4**	**197.9**	**168.0**	**63.5**	**0.0**	**0.0**	**0.0**	**11**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer Administrative Assistant II (11-1722) to Administrative Services												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant II (11-1722) from the Commissioner's Office component to the Administrative Services component due to reorganization.												

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

Component: Commissioner's Office (2175)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
	Subtotal	**1,893.8**	**1,464.4**	**197.9**	**168.0**	**63.5**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
FY2015 Salary Increases												
	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5.9											
1007 I/A Rcpts	4.9											
1061 CIP Rcpts	0.1											
1108 Stat Desig	0.2											
Cost of living allowance for certain bargaining units: $11.1												
Year two cost of living allowance for non-covered employees - 1%: $9.2												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $1.9												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-3.4											
1007 I/A Rcpts	-1.9											
1108 Stat Desig	-0.1											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-5.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-3.8												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-1.6												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-2.0											
1007 I/A Rcpts	-1.0											
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
	Subtotal	**1,896.5**	**1,467.1**	**197.9**	**168.0**	**63.5**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**
********** **Changes From FY2015 Governor To FY2015 Governor Amended** **********												
	Totals	**1,896.5**	**1,467.1**	**197.9**	**168.0**	**63.5**	**0.0**	**0.0**	**0.0**	**10**	**0**	**0**

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

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	12,608.0	7,399.5	134.1	4,317.2	567.2	190.0	0.0	0.0	71	11	5
1002 Fed Rcpts		1,934.0										
1004 Gen Fund		3,199.5										
1005 GF/Prgm		141.9										
1007 I/A Rcpts		6,392.2										
1018 EVOSS		339.8										
1061 CIP Rcpts		279.2										
1108 Stat Desig		321.4										
Align Authority for Agency-wide Reduction												
	Unalloc	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	48.8	48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		16.2										
1007 I/A Rcpts		30.1										
1018 EVOSS		0.5										
1061 CIP Rcpts		2.0										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.2										
1007 I/A Rcpts		5.8										
1018 EVOSS		1.5										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
	Subtotal	**12,658.5**	**7,462.8**	**121.3**	**4,317.2**	**567.2**	**190.0**	**0.0**	**0.0**	**71**	**11**	**5**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Transfer Accounting Clerk (11-5130) from Sport Fisheries and Reclass												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer in Accounting Clerk (11-5130) from the Sport Fisheries component to the Administrative Services component, and reclass to range 22 Data Processing												

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

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Manager I.												
Transfer Administrative Assistant II (11-1722) from Commissioner's Office												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant II (11-1722) from the Commissioner's Office component to the Administrative Services component due to reorganization.												
	Subtotal	**12,658.5**	**7,462.8**	**121.3**	**4,317.2**	**567.2**	**190.0**	**0.0**	**0.0**	**73**	**11**	**5**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
FY2015 Salary Increases												
	SalAdj	63.5	63.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	7.9											
1004 Gen Fund	25.3											
1005 GF/Prgm	0.7											
1007 I/A Rcpts	25.5											
1061 CIP Rcpts	2.3											
1108 Stat Desig	1.8											
Cost of living allowance for certain bargaining units: $63.5												
Year two cost of living allowance for non-covered employees - 1%: $2.5												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $35.2												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $22.7												
Year two cost of living allowance for Confidential Employees Association - 1%: $1.8												
Year two cost of living allowance for Labor, Trades and Crafts Unit - 1%: $1.3												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-23.1	-23.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.9											
1004 Gen Fund	-9.7											
1005 GF/Prgm	-0.3											
1007 I/A Rcpts	-8.9											
1061 CIP Rcpts	-0.7											
1108 Stat Desig	-0.6											
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-23.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-17.8												

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

Component: Administrative Services (479)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
AlaskaCare health benefit decrease from $1,389 to $1,371: $-5.3												
Transfer College Intern III (11-N08076) from Fish and Game Boards and Advisory Committees												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Transfer College Intern III (11N08076) that is in excess of the needs for the Fish and Game Boards and Advisory Committees component to the Division of Administrative Services where the position is needed.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-16.2										
1007 I/A Rcpts		-30.1										
1018 EVOSS		-0.5										
1061 CIP Rcpts		-2.0										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
	Subtotal	**12,650.1**	**7,454.4**	**121.3**	**4,317.2**	**567.2**	**190.0**	**0.0**	**0.0**	**73**	**11**	**6**
********** **Changes From FY2015 Governor To FY2015 Governor Amended** **********												
	Totals	**12,650.1**	**7,454.4**	**121.3**	**4,317.2**	**567.2**	**190.0**	**0.0**	**0.0**	**73**	**11**	**6**

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

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	2,116.2	1,219.9	509.7	348.7	37.9	0.0	0.0	0.0	6	5	2
1002 Fed Rcpts		58.7										
1004 Gen Fund		1,644.0										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		390.9										
1061 CIP Rcpts		16.5										
1108 Stat Desig		5.1										
Align Authority for Agency-wide Reduction												
	Unalloc	-6.6	0.0	-6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		3.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.8										
1061 CIP Rcpts		0.4										
1108 Stat Desig		0.1										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
	Subtotal	**2,129.1**	**1,239.4**	**503.1**	**348.7**	**37.9**	**0.0**	**0.0**	**0.0**	**6**	**5**	**2**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**2,129.1**	**1,239.4**	**503.1**	**348.7**	**37.9**	**0.0**	**0.0**	**0.0**	**6**	**5**	**2**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
FY2015 Salary Increases												

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

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.3										
1061 CIP Rcpts		0.1										

Cost of living allowance for certain bargaining units: $9.4

Year two cost of living allowance for non-covered employees - 1%: $3.0

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $5.6

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $0.8

FY2015 Health Insurance and Working Reserve Rate Reductions

	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.2										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-3.2

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-2.6

AlaskaCare health benefit decrease from $1,389 to $1,371: $-0.6

Delete Long-Term Vacant Position College Intern (11-N07131)

	Dec	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1004 Gen Fund		-9.3										
1108 Stat Desig		-2.3										

Delete vacant College Intern (11-N07131), range 9, located in Juneau

Transfer College Intern III (11-N08076) to Administrative Services

	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

Transfer College Intern III (11N08076) that is in excess of the needs for the Fish and Game Boards and Advisory Committees component to the Division of Administrative Services where the position is needed.

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

(Language)	OTI	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-3.1										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Fish and Game Boards and Advisory Committees (2825)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**2,120.5**	**1,230.8**	**503.1**	**348.7**	**37.9**	**0.0**	**0.0**	**0.0**	**6**	**5**	**0**
	********** **Changes From FY2015 Governor To FY2015 Governor Amended** **********											
	Totals	**2,120.5**	**1,230.8**	**503.1**	**348.7**	**37.9**	**0.0**	**0.0**	**0.0**	**6**	**5**	**0**

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

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	7,769.9	5,051.3	634.0	1,895.8	183.8	5.0	0.0	0.0	33	20	9
1002 Fed Rcpts		1,028.8										
1004 Gen Fund		3,206.4										
1007 I/A Rcpts		1,810.1										
1061 CIP Rcpts		1,062.8										
1108 Stat Desig		661.8										
Align Authority for Agency-wide Reduction												
	Unalloc	-12.8	0.0	-12.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-12.8										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	33.5	33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1004 Gen Fund		14.5										
1007 I/A Rcpts		5.2										
1061 CIP Rcpts		8.3										
1108 Stat Desig		0.4										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		2.2										
1007 I/A Rcpts		0.3										
1061 CIP Rcpts		0.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
Subtotal		**7,793.9**	**5,088.1**	**621.2**	**1,895.8**	**183.8**	**5.0**	**0.0**	**0.0**	**33**	**20**	**9**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-125.9	0.0	125.9	0.0	0.0	0.0	0.0	0	0	0
Line item transfer to adjust vacancy factor.												

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

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
	Subtotal	**7,793.9**	**4,962.2**	**621.2**	**2,021.7**	**183.8**	**5.0**	**0.0**	**0.0**	**33**	**20**	**9**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
FY2015 Salary Increases												
	SalAdj	42.0	42.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.9										
1004 Gen Fund		23.1										
1007 I/A Rcpts		4.0										
1061 CIP Rcpts		8.5										
1108 Stat Desig		0.5										
Cost of living allowance for certain bargaining units: $42.0												
Year two cost of living allowance for non-covered employees - 1%: $2.7												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $30.0												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $9.3												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-13.4	-13.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.8										
1004 Gen Fund		-8.0										
1007 I/A Rcpts		-1.1										
1061 CIP Rcpts		-2.4										
1108 Stat Desig		-0.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-13.4												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-11.6												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-1.8												
Transfer Program Technician (11-0452) to Wildlife Conservation Special Projects												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Full-time Fish and Game Program Technician (11-0452), range 12 is being transferred to the Wildlife Conservation Special Projects component. The position supports multiple divisions in the Dillingham field office. Wildlife Conservation will now supervise and manage the position.												
Reverse Restore Five Year Harvest Study on Lower Kuskokwim Caribou (FY12-FY14)												
	OTI	-60.0	-30.0	-10.0	-19.0	-1.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-60.0										

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

Component: State Subsistence Research (2625)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Reverse temporary funding for a five year harvest study on Lower Kuskokwim caribou which was added by the Legislature as a one-time item for FY2012 and extended through FY2014.												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-33.5	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.1										
1004 Gen Fund		-14.5										
1007 I/A Rcpts		-5.2										
1061 CIP Rcpts		-8.3										
1108 Stat Desig		-0.4										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
	Subtotal	**7,729.0**	**4,927.3**	**611.2**	**2,002.7**	**182.8**	**5.0**	**0.0**	**0.0**	**32**	**20**	**9**
	********** **Changes From FY2015 Governor To FY2015 Governor Amended** **********											
	Totals	**7,729.0**	**4,927.3**	**611.2**	**2,002.7**	**182.8**	**5.0**	**0.0**	**0.0**	**32**	**20**	**9**

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

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	2,606.1	650.4	115.6	1,696.8	68.3	75.0	0.0	0.0	5	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		2,023.3										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		5.6										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
	Subtotal	**2,611.7**	**656.0**	**115.6**	**1,696.8**	**68.3**	**75.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**2,611.7**	**656.0**	**115.6**	**1,696.8**	**68.3**	**75.0**	**0.0**	**0.0**	**5**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
FY2015 Salary Increases												
	SalAdj	5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		5.9										
Cost of living allowance for certain bargaining units: $5.9												
Year two cost of living allowance for non-covered employees - 1%: $5.9												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		-2.7										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-2.7												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-1.7												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-1.0												
Delete Long-Term Vacant Position Science Coordinator (11-7703)												
	Dec	-122.5	-122.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1018 EVOSS		-122.5										

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

Component: EVOS Trustee Council (2693)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Delete vacant full-time Science Coordinator (11-7703), range 24, located in Anchorage.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. There are no impacts on services associated with this transfer.												
	Subtotal	**2,492.4**	**553.7**	**115.6**	**1,679.8**	**68.3**	**75.0**	**0.0**	**0.0**	**4**	**0**	**0**
	********** **Changes From FY2015 Governor To FY2015 Governor Amended** **********											
	Totals	**2,492.4**	**553.7**	**115.6**	**1,679.8**	**68.3**	**75.0**	**0.0**	**0.0**	**4**	**0**	**0**

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: State Facilities Maintenance (2367)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		5,100.8										
	Subtotal	**5,100.8**	**0.0**	**0.0**	**5,100.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**5,100.8**	**0.0**	**0.0**	**5,100.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Subtotal	**5,100.8**	**0.0**	**0.0**	**5,100.8**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Governor To FY2015 Governor Amended **********												
	Totals	**5,100.8**	**0.0**	**0.0**	**5,100.8**	**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: Fish and Game State Facilities Rent (2426)
RDU: Administration and Support (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2,530.0										
	Subtotal	**2,530.0**	**0.0**	**0.0**	**2,530.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
	Subtotal	**2,530.0**	**0.0**	**0.0**	**2,530.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
	Subtotal	**2,530.0**	**0.0**	**0.0**	**2,530.0**	**0.0**	**0.0**	**0.0**	**0.0**	**0**	**0**	**0**
********** Changes From FY2015 Governor To FY2015 Governor Amended **********												
	Totals	**2,530.0**	**0.0**	**0.0**	**2,530.0**	**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	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	6,822.5	5,236.6	400.5	965.6	199.8	20.0	0.0	0.0	47	3	7
1002 Fed Rcpts		105.9										
1004 Gen Fund		4,241.4										
1007 I/A Rcpts		1,634.9										
1055 IA/OIL HAZ		108.3										
1061 CIP Rcpts		458.1										
1108 Stat Desig		273.9										
Align Authority for Agency-wide Reduction												
	Unalloc	-17.0	0.0	-17.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.0										
Allocate agency-wide unallocated reduction among components.												
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	Atrin	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		24.1										
1007 I/A Rcpts		7.8										
1055 IA/OIL HAZ		0.7										
1061 CIP Rcpts		2.0										
1108 Stat Desig		0.8										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of $755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	14.8	14.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		2.7										
1108 Stat Desig		0.3										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
	Subtotal	**6,855.9**	**5,287.0**	**383.5**	**965.6**	**199.8**	**20.0**	**0.0**	**0.0**	**47**	**3**	**7**
********** Changes From FY2014 Authorized To FY2014 Management 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	Positions PPT	Positions NP
	Subtotal	**6,855.9**	**5,287.0**	**383.5**	**965.6**	**199.8**	**20.0**	**0.0**	**0.0**	**47**	**3**	**7**
********** **Changes From FY2014 Management Plan To FY2015 Governor** **********												
FY2015 Salary Increases												
	SalAdj	43.3	43.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1004 Gen Fund		32.8										
1007 I/A Rcpts		6.5										
1055 IA/OIL HAZ		0.4										
1061 CIP Rcpts		2.1										
1108 Stat Desig		0.8										

Cost of living allowance for certain bargaining units: $43.3

Year two cost of living allowance for non-covered employees - 1%: $2.1

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: $28.8

Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: $12.4

FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-15.8	-15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-12.4										
1007 I/A Rcpts		-2.1										
1055 IA/OIL HAZ		-0.1										
1061 CIP Rcpts		-0.6										
1108 Stat Desig		-0.3										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-15.8

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-12.8

AlaskaCare health benefit decrease from $1,389 to $1,371: $-3.0

Delete Long-Term Vacant Positions College Interns (11-IN1108, 11-IN1109)												
	Dec	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1061 CIP Rcpts		-12.5										

The following vacant positions are being deleted:

Non-permanent College Intern II (11-IN1108), range 9, located in Douglas

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	Positions PPT	Positions NP
Non-permanent College Intern II (11-IN1109), range 9, located in Douglas												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
(Language)	OTI	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-24.1										
1007 I/A Rcpts		-7.8										
1055 IA/OIL HAZ		-0.7										
1061 CIP Rcpts		-2.0										
1108 Stat Desig		-0.8										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
	Subtotal	**6,835.3**	**5,266.4**	**383.5**	**965.6**	**199.8**	**20.0**	**0.0**	**0.0**	**47**	**3**	**5**
********** **Changes From FY2015 Governor To FY2015 Governor Amended** **********												
	Totals	**6,835.3**	**5,266.4**	**383.5**	**965.6**	**199.8**	**20.0**	**0.0**	**0.0**	**47**	**3**	**5**

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

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
********** Changes From FY2014 Conference Committee To FY2014 Authorized **********												
FY2014 Conference Committee												
	ConfCom	4,313.2	3,618.9	39.6	532.6	107.1	15.0	0.0	0.0	28	4	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		4,198.8										
Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))												
	FisNot	190.4	190.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		190.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
	Subtotal	**4,503.6**	**3,809.3**	**39.6**	**532.6**	**107.1**	**15.0**	**0.0**	**0.0**	**28**	**4**	**0**
********** Changes From FY2014 Authorized To FY2014 Management Plan **********												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-53.8	5.4	40.0	8.4	0.0	0.0	0.0	0	0	0
This will bring personal services within vacancy factor guidelines and align authority with anticipated expenditure levels. Due to position changes and vacancies within the agency, a reduction in personal services authority is warranted. There is no impact on services associated with this transfer.												
	Subtotal	**4,503.6**	**3,755.5**	**45.0**	**572.6**	**115.5**	**15.0**	**0.0**	**0.0**	**28**	**4**	**0**
********** Changes From FY2014 Management Plan To FY2015 Governor **********												
FY2015 Salary Increases												
	SalAdj	32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		32.7										
Cost of living allowance for certain bargaining units: $32.7												
Year two cost of living allowance for non-covered employees - 1%: $32.7												
FY2015 Health Insurance and Working Reserve Rate Reductions												
	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		-16.1										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: $-16.1												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : $-9.4												
AlaskaCare health benefit decrease from $1,389 to $1,371: $-6.7												

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Fish and Game

Component: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries Entry Commission (152)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	Positions PPT	Positions NP
Delete Long-Term Vacant Position Clerk (11-3028)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete vacant seasonal Clerk (11-3028), range 8, located in Juneau												
	Subtotal	**4,520.2**	**3,772.1**	**45.0**	**572.6**	**115.5**	**15.0**	**0.0**	**0.0**	**28**	**3**	**0**
********** **Changes From FY2015 Governor To FY2015 Governor Amended** **********												
	Totals	**4,520.2**	**3,772.1**	**45.0**	**572.6**	**115.5**	**15.0**	**0.0**	**0.0**	**28**	**3**	**0**