

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	14,309.1	10,785.8	196.8	2,226.1	1,018.7	81.7	0.0	0.0	73	85	0
1002 Fed Rcpts		3,285.5										
1003 G/F Match		209.3										
1004 Gen Fund		8,342.7										
1005 GF/Prgm		74.5										
1007 I/A Rcpts		160.0										
1061 CIP Rcpts		449.1										
1108 Stat Desig		822.2										
1109 Test Fish		651.8										
1201 CFEC Rcpts		314.0										
Reduction in Commodities for Red King Crab Fishery												
	Unalloc	-140.1	0.0	0.0	0.0	-140.1	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.8										
1004 Gen Fund		-137.3										
This reduction will be realized by reducing the red king crab research program which is a cooperative project with the commercial fleet to ground truth biomass estimates of red king crab.												
This reduction will result in less research of the red king crab fishery.												
Subtotal		14,169.0	10,785.8	196.8	2,226.1	878.6	81.7	0.0	0.0	73	85	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Change Fish and Wildlife Technician III (11-1624) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Position type change from full-time to part-time as part of a reclassification from a Research Analyst II to a Fish and Wildlife Technician III. This change will increase productivity resulting in cost savings to the project.												
Transfer to Statewide Fisheries Management												
	Trout	-151.0	0.0	0.0	-151.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-151.0										
Transfer general funds to the Statewide Fisheries Management component where House Finance Subcommittee budget cuts were reflected reducing McDonald Lake sockeye, crab research and salmon aerial surveys.												
Transfer to Central Region Fisheries Management												
	Trout	-118.9	0.0	0.0	-118.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-118.9										

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer excess statutory designated program receipts authority to the Central Region Fisheries Management component due to increase in Alaska Fishery Information Network (AKFIN) federal grant.												
Transfer to Statewide Fisheries Management												
	Trout	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-20.0										
Transfer general funds to the Statewide Fisheries Management component for the southeast herring studies work at the age determination unit lab.												
Subtotal		13,879.1	10,765.8	196.8	1,956.2	878.6	81.7	0.0	0.0	72	86	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	166.9	166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		2.8										
1004 Gen Fund		164.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-166.9	-166.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-2.8										
1004 Gen Fund		-164.1										
Cost of living adjustment for certain bargaining units: \$166.9												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$80.5												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$86.4												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-269.2										
1005 GF/Prgm		19.2										
1109 Test Fish		250.0										
This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.												
Reduce Fisheries Management Projects and Program Support												
	Dec	-394.0	-340.8	-2.0	-49.0	-2.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-394.0										

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Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
This will reduce office staff time that support salmon, herring, groundfish and shellfish management. It will also reduce analyst programmer staff time that support fishery research and management databases for salmon, herring, groundfish and shellfish. It will also reduce or eliminate salmon aerial surveys, port sampling and weir and sonar support.												
Transfer Biometricians (11-1257, 11-1695, 11-1357) to the Statewide Fisheries Management component Due to Reorganization												
1004 Gen Fund	Trout	-357.8	-347.8	-7.2	-0.8	-2.0	0.0	0.0	0.0	-3	0	0
The division's Biometricians were reorganized to report to Chief Fisheries Scientists in the Statewide Fisheries Management component.												
Change Accounting Clerk (11-1951) from Full-Time to Part-Time for Southeast Fisheries Management												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 11-1951, Accounting Clerk, from full-time to part-time as part of the administrative support restructure of the regional office.												
Change Fish and Wildlife Technician IV (11-5238) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 11-5238, Fish and Wildlife Technician IV, from full-time to part-time seasonal as part of budget reductions.												
Change Fishery Biologist II (11-1298) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Change PCN 11-1298, from a Fishery Biologist II to Fishery Biologist I/II, and change from full-time to part-time to meet region needs.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority per Vacancy Factor Guidelines												
Subtotal		13,127.3	10,277.2	187.6	1,706.4	874.4	81.7	0.0	0.0	66	89	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-6.3										
1003 G/F Match		-0.5										
1004 Gen Fund		-14.1										
1007 I/A Rcpts		-0.8										
1061 CIP Rcpts		-1.0										
1108 Stat Desig		-1.5										
1109 Test Fish		-1.0										

Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

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
	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		12.4										
1003 G/F Match		0.7										
1004 Gen Fund		32.8										
1061 CIP Rcpts		1.2										
1108 Stat Desig		2.4										
1109 Test Fish		0.2										
1201 CFEC Rcpts		2.2										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$51.9												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.3										
1004 Gen Fund		-3.1										
1007 I/A Rcpts		-0.1										
1108 Stat Desig		-0.1										
1109 Test Fish		-0.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		13,149.3	10,299.2	187.6	1,706.4	874.4	81.7	0.0	0.0	66	89	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	11,053.3	8,695.2	112.7	1,568.9	593.3	83.2	0.0	0.0	48	147	0
1002 Fed Rcpts		209.7										
1003 G/F Match		265.0										
1004 Gen Fund		8,062.2										
1005 GF/Prgm		213.1										
1007 I/A Rcpts		115.0										
1061 CIP Rcpts		572.6										
1108 Stat Desig		966.8										
1109 Test Fish		384.3										
1201 CFEC Rcpts		264.6										
Reduction in Personal Services and Travel for Administrative Support												
	Unalloc	-136.0	-127.3	-8.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.3										
1004 Gen Fund		-130.7										
This reduction will be realized by not filling an accounting position when the incumbent retires later this year reducing administrative support. Additional cuts were offset by a one-time increase to the Alaska Fisheries Information Network (AKFIN) program federal grant.												
Subtotal		10,917.3	8,567.9	104.0	1,568.9	593.3	83.2	0.0	0.0	48	147	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Statewide Fisheries Management												
	Trout	-194.6	-145.8	-11.3	-26.0	-11.5	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-194.6										
Transfer general funds to the Statewide Fisheries Management component where House Finance Subcommittee budget cuts were reflected reducing multiple assessment projects in central region.												
Transfer from Southeast Region Fisheries Management												
	Trin	118.9	0.0	0.0	118.9	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		118.9										
Transfer excess statutory designated program receipts authority from the Southeast Region Fisheries Management component due to increase in Alaska Fishery Information Network (AKFIN) federal grant.												
Transfer from Statewide Fisheries Management												
	Trin	139.6	0.0	0.0	139.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		27.7										
1061 CIP Rcpts		111.9										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer excess federal and capital receipt authority from the Statewide Fisheries Management component due to increase in Alaska Fishery Information Network (AKFIN) federal grant.												
Transfer Fish & Wildlife Technician III (11-1621) to AYK Region Fisheries Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11-1621, part-time Fish and Wildlife Technician III range 11 located in Soldotna, to the AYK Region Fisheries Management component for the Summer Chum Radio Telemetry project.												
Delete Fish & Wildlife Technician (11-1958)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete PCN 11-1958, part-time Fish and Wildlife Technician range 9 located in Dillingham.												
Subtotal		10,981.2	8,422.1	92.7	1,801.4	581.8	83.2	0.0	0.0	48	145	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		161.2	161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.3										
1004 Gen Fund		155.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-161.2	-161.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-5.3										
1004 Gen Fund		-155.9										
Cost of living adjustment for certain bargaining units: \$161.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$75.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$85.6												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources												
FndChg		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-430.0										
1005 GF/Prgm		55.0										
1109 Test Fish		375.0										
This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.												
Reduce Management and Research Projects												
Dec		-393.0	-248.3	-11.8	-110.6	-17.3	-5.0	0.0	0.0	0	0	0

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		-393.0										
This cut will reduce management and research projects in Upper Cook Inlet and the Yentna River.												
Transfer Biometrician III (11-1271) to the Statewide Fisheries Management component Due to Reorganization												
	Trout	-153.4	-145.6	-3.5	-1.3	-3.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-153.4										
The division's Biometricians were reorganized to report to Chief Fisheries Scientists in the Statewide Fisheries Management component.												
Delete Long Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-6	0
PCN 11-1512, Part-Time F&W Tech II, Range 9, Soldotna PCN 11-1556, Part-Time F&W Tech II, Range 9, Dillingham PCN 11-1717, Part-Time Fishery Biologist I, Range 14, Soldotna PCN 11-1954, Part-Time F&W Tech II, Range 9, Soldotna PCN 11-5080, Part-Time Office Assistant II, Range 9, Anchorage PCN 11-5327 F&W Tech II, Range 9, Dillingham												
Subtotal		10,434.8	8,028.2	77.4	1,689.5	561.5	78.2	0.0	0.0	47	139	0

***** **Changes From FY2017 Governor To FY2017 Governor Amended** *****

Alaska State Employees Association (GGU) Health Insurance Contribution

	SalAdj	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.7										
1003 G/F Match		-0.7										
1004 Gen Fund		-13.7										
1005 GF/Prgm		-0.7										
1061 CIP Rcpts		-3.5										
1108 Stat Desig		-2.0										
1109 Test Fish		-0.7										
1201 CFEC Rcpts		-1.2										

Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		1.2										
1004 Gen Fund		34.9										
1108 Stat Desig		1.5										

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$37.6

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.1										
1004 Gen Fund		-1.3										
1061 CIP Rcpts		-0.1										
1108 Stat Desig		-0.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.3										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-0.3												
Totals		10,446.9	8,040.3	77.4	1,689.5	561.5	78.2	0.0	0.0	47	139	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	10,462.8	8,123.2	398.3	1,011.6	833.4	96.3	0.0	0.0	40	96	0
1002 Fed Rcpts		1,300.2										
1004 Gen Fund		7,424.6										
1005 GF/Prgm		167.6										
1007 I/A Rcpts		110.0										
1061 CIP Rcpts		583.0										
1108 Stat Desig		299.1										
1109 Test Fish		41.8										
1201 CFEC Rcpts		536.5										
Reduction in Services for the Southern Norton Sound Salmon Assessment Project												
	Unalloc	-121.6	0.0	0.0	-121.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-121.6										
<p>The Southern Norton Sound Salmon Assessment Project will be cut. This project funds annual in season research and assessment of southern Norton Sound salmon populations, including seasonal assessment of escapement, age-sex-length sample collection, and feasibility work on various assessment tools. Assessment of these factors provides managers with more timely in season information to ensure sustainable populations and harvest opportunity.</p> <p>Fishery managers will need to utilize other management tools to manage this fishery.</p>												
Subtotal		10,341.2	8,123.2	398.3	890.0	833.4	96.3	0.0	0.0	40	96	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Statewide Fisheries Management												
	Trout	-150.0	-100.0	0.0	-25.0	-25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-150.0										
<p>Transfer general funds to the Statewide Fisheries Management component where House Finance Subcommittee budget cuts were reflected reducing the Tanana River sonar project.</p>												
Transfer to Statewide Fisheries Management												
	Trout	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-75.0										
<p>Transfer excess statutory designated program receipts authority to the Statewide Fisheries Management component due to increase in Alaska Fishery Information Network (AKFIN) federal grant.</p>												
Transfer from Statewide Fisheries Management												
	Trin	140.0	140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		140.0										

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
Transfer excess capital receipt authority from the Statewide Fisheries Management component for personal services on capital projects.												
Transfer Fish & Wildlife Technician IV (11-5177) to Statewide Fisheries Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11-5177, full-time Fish & Wildlife Technician IV range 13 located in Anchorage to the Statewide Fisheries Management component for Genetics Lab work.												
Transfer Fish & Wildlife Technician III (11-7607) to Statewide Fisheries Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11-7607, part-time Fish & Wildlife Technician III range 11 located in Anchorage, to the Statewide Fisheries Management component Genetics Lab work.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Transfer Fishery Biologist I (11-7018) to Statewide Fisheries Management												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer PCN 11-7018, part-time Fishery Biologist I range 14 located in Anchorage, to the Statewide Fisheries Management component. Position will be split funded with the Central Region Fisheries Management component for Genetics Lab work.												
Transfer Fish & Wildlife Technician III (11-1621) from Central Region Fisheries Management												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-1621, part-time Fish & Wildlife Technician range 11 located in Soldotna, from the Central Region Fisheries Management component for the Summer Chum Radio Telemetry project.												
Subtotal		10,256.2	7,663.2	398.3	1,290.0	808.4	96.3	0.0	0.0	39	95	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		132.8	132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		132.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-132.8	-132.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-132.8										
Cost of living adjustment for certain bargaining units: \$132.8												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$59.9												

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
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$72.9												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-118.2										
1005 GF/Prgm		43.2										
1109 Test Fish		75.0										
This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.												
Reduce Management and Research Projects												
	Dec	-350.1	-202.9	-18.9	-101.5	-26.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-350.1										
This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce weir and sonar projects.												
Transfer Biometrician III (11-1927) to the Statewide Fisheries Management component Due to Reorganization												
	Trout	-150.9	-144.8	0.0	-2.7	-3.4	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-150.9										
The division's Biometricians were reorganized to report to Chief Fisheries Scientists in the Statewide Fisheries Management component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority per Vacancy Factor Guidelines.												
Delete Long Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
PCN 11-1529, Part-Time F&W Tech II, Range 9, Russian Mission PCN 11-1565, Full-Time F&W Tech V, Range 14, Anchorage PCN 11-1886, Part-Time F&W Tech II, Range 9, Emmonak PCN 11-1917, Part-Time F&W Tech III, Range 11, Bethel												
Subtotal		9,755.2	7,365.5	379.4	1,135.8	778.2	96.3	0.0	0.0	37	92	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.8										
1004 Gen Fund		-13.8										
1005 GF/Prgm		-0.4										
1061 CIP Rcpts		-2.7										
1108 Stat Desig		-0.6										

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
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1004 Gen Fund		34.9										
1005 GF/Prgm		0.5										
1007 I/A Rcpts		0.1										
1061 CIP Rcpts		0.2										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$36.0												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.0										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		9,769.9	7,380.2	379.4	1,135.8	778.2	96.3	0.0	0.0	37	92	0

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

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		15,507.1	11,079.9	296.6	3,114.6	922.7	93.3	0.0	0.0	56	87	0
1002 Fed Rcpts		2,381.2										
1004 Gen Fund		8,218.1										
1005 GF/Prgm		398.5										
1007 I/A Rcpts		60.0										
1061 CIP Rcpts		722.4										
1108 Stat Desig		1,281.3										
1109 Test Fish		1,964.4										
1201 CFEC Rcpts		481.2										
Reduction in Personal Services, Travel, Services and Commodities for Fishery Management												
Unalloc		-131.2	-71.3	-17.7	-9.8	-32.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-131.2										
<p>Reductions are being made to multiple projects across the region including building and equipment repairs and maintenance; information technology equipment; travel budget for fishery management staff to visit remote field projects; field staff time at remote projects; and travel budget for fishery management staff to attend Board of Fish meetings.</p> <p>These reductions will result in reduced fishery management.</p>												
Subtotal		15,375.9	11,008.6	278.9	3,104.8	890.3	93.3	0.0	0.0	56	87	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Change Fish & Wildlife Technician III (11-1252) from Full-Time to Part-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Position type change from full-time to part-time for the Bering Sea shellfish fisheries.												
Change Office Assistant II (11-1267) from Full-Time to Part-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Position type change from full-time to part-time due to budget reduction.												
Transfer to Statewide Fisheries Management												
Trout		-371.5	-342.7	0.0	-14.0	-14.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-371.5										
Transfer general funds to the Statewide Fisheries Management component where House Finance Subcommittee budget cuts were reflected reducing several assessment projects across the westward region.												
Transfer Fishery Biologist IV (11-1252) from Statewide Fisheries Management												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

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

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer PCN 11-1252, full-time Fishery Biologist IV range 20 located in Anchorage, from the Statewide Fisheries Management component for the Bering Sea shellfish fisheries.												
Subtotal		15,004.4	10,665.9	278.9	3,090.8	875.5	93.3	0.0	0.0	55	89	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	173.6	173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		173.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-173.6	-173.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-173.6										
Cost of living adjustment for certain bargaining units: \$173.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$75.0												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$98.6												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-202.8										
1005 GF/Prgm		102.8										
1109 Test Fish		100.0										
This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR) and test fisheries receipts.												
Reduce Management and Research Projects												
	Dec	-373.9	-319.9	-4.0	-38.0	-8.1	-3.9	0.0	0.0	0	0	0
1004 Gen Fund		-373.9										
This cut will reduce administrative, fishery research and fishery management staff time. It will also reduce field projects across the region.												
Transfer Biometricians (11-5128, 11-0107, 11-1227) to the Statewide Fisheries Management component Due to Reorganization												
	Trout	-347.7	-341.2	-3.0	-0.5	-3.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund		-347.7										

Change Fish and Game Program Technician (11-1322) Job Class and Position Type

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

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Change PCN 11-1322, a full-time Fish and Game Program Technician (range 12) to a part-time Office Assistant II (range 10) to meet program needs.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Long Term Vacant Positions												
PCN 11-1434, Part-Time Fishery Biologist II, Range 16, Kodiak PCN 11-1828, Part-Time F&W Tech III, Range 11, Sand Point	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
Subtotal		14,282.8	10,004.8	271.9	3,052.3	864.4	89.4	0.0	0.0	51	88	0

***** **Changes From FY2017 Governor To FY2017 Governor Amended** *****

Alaska State Employees Association (GGU) Health Insurance Contribution

SalAdj	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4.0											
1004 Gen Fund	-10.8											
1005 GF/Prgm	-0.5											
1061 CIP Rcpts	-1.9											
1108 Stat Desig	-3.8											
1109 Test Fish	-1.8											
1201 CFEC Rcpts	-0.5											

Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.5											
1004 Gen Fund	32.9											
1005 GF/Prgm	0.7											
1061 CIP Rcpts	1.2											
1108 Stat Desig	0.8											
1109 Test Fish	6.3											
1201 CFEC Rcpts	3.5											

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$45.9

Alaska State Employees Association (GGU) 15 Hour Furlough

SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-0.2											
1004 Gen Fund	-2.7											
1201 CFEC Rcpts	-0.1											

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from

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

Component: Westward Region Fisheries Management (2170)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-0.4												
Totals		14,301.5	10,023.5	271.9	3,052.3	864.4	89.4	0.0	0.0	51	88	0

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

Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	17,520.1	10,437.2	287.1	6,298.5	828.0	88.4	0.0	-419.1	87	17	0
1002 Fed Rcpts		2,268.2										
1004 Gen Fund		8,228.6										
1005 GF/Prgm		1,084.2										
1007 I/A Rcpts		847.5										
1018 EVOSS		196.4										
1024 Fish/Game		201.6										
1061 CIP Rcpts		1,257.9										
1108 Stat Desig		1,532.0										
1201 CFEC Rcpts		1,903.7										
Reduce the Study of the Western Steller Sea Lion												
	Unalloc	-294.4	0.0	0.0	-150.0	-144.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-294.4										
<p>The following projects were reduced or eliminated: remaining portion of the Western Steller Sea Lion research project eliminated, reductions to the commercial fisheries data processing program, eliminate an accounting position, eliminate a mariculture and permitting position, reduced gene conservation lab supply budget.</p> <p>The department will no longer study interaction between Western Steller Sea Lions and the commercial fleet, the fisheries data processing section will leave an Analyst Programmer vacant spreading duties to other staff and also have less funds to contract with outside agencies to resolve complex fisheries data processing issues, reduced headquarters accounting staff spreading duties to other staff will mean longer lead times to clear accounting transactions and less grants management and procurement assistance provided to headquarters staff, reductions to the mariculture program will mean less staff to manage hatcheries and aquatic farms, and the gene conservation lab will have to prioritize which specimens it analyzes due to smaller supply budget.</p>												
Align Authority for Enforcement Training Reduction												
	LIT	0.0	0.0	0.0	-25.0	0.0	0.0	0.0	25.0	0	0	0
Align Authority for Enforcement Training Reduction.												
Align Authority for Marine Mammal Reduction												
	LIT	0.0	0.0	0.0	-394.1	0.0	0.0	0.0	394.1	0	0	0
Align Authority for Marine Mammal Reduction.												
Subtotal		17,225.7	10,437.2	287.1	5,729.4	683.6	88.4	0.0	0.0	87	17	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to AYK Region Fisheries Management												
	Trout	-140.0	-140.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-140.0										

Transfer excess capital receipt authority to the AYK Region Fisheries Management component for personal services on capital projects.

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

Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Transfer from Southeast Region Fisheries Management												
1004 Gen Fund	Trin	151.0	0.0	0.0	151.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds from the Southeast Region Fisheries Management component to reflect House Finance Subcommittee budget cuts reducing McDonald Lake sockeye, crab research and salmon aerial surveys.												
Transfer from Central Region Fisheries Management												
1004 Gen Fund	Trin	194.6	145.8	11.3	26.0	11.5	0.0	0.0	0.0	0	0	0
Transfer general funds from the Central Region Fisheries Management component to reflect House Finance Subcommittee budget cuts reducing multiple assessment projects in Central Region.												
Transfer from AYK Region Fisheries Management												
1004 Gen Fund	Trin	150.0	100.0	0.0	25.0	25.0	0.0	0.0	0.0	0	0	0
Transfer general funds from the AYK Region Fisheries Management component to reflect House Finance Subcommittee budget cuts reducing the Tanana River sonar project.												
Transfer from Westward Region Fisheries Management												
1004 Gen Fund	Trin	371.5	342.7	0.0	14.0	14.8	0.0	0.0	0.0	0	0	0
Transfer general funds from the Westward Region Fisheries Management component to reflect House Finance Subcommittee budget cuts reducing several assessment projects across the Westward Region.												
Transfer from Southeast Region Fisheries Management												
1004 Gen Fund	Trin	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds from the Southeast Region Fisheries Management component for the southeast herring studies work at the age determination unit lab.												
Transfer from AYK Region Fisheries Management												
1108 Stat Desig	Trin	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
Transfer excess statutory designated program receipts authority from the AYK Region Fisheries Management component due to increase in Alaska Fishery Information Network (AKFIN) federal grant.												

Transfer to Central Region Fisheries Management

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

Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Trout	-139.6	0.0	0.0	-139.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-27.7										
1061 CIP Rcpts		-111.9										
Transfer excess federal and capital receipt authority to the Central Region Fisheries Management component due to increase in Alaska Fishery Information Network (AKFIN) federal grant.												
Transfer Fish & Wildlife Technician IV (11-5177) from AYK Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-5177, full-time Fish & Wildlife Technician IV range 13 located in Anchorage from the AYK Region Fisheries Management component. Position will be split funded with the Westward Region Fisheries Management component for Genetics Lab work.												
Transfer Fish & Wildlife Technician III (11-7607) from AYK Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-7607, part-time Fish & Wildlife Technician III range 11 located in Anchorage, from the AYK Region Fisheries Management component. Position will be split funded with the Southeast Region Fisheries Management component and the Westward Region Fisheries Management component for vital duties performed in the Genetics Lab.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Transfer Fishery Biologist I (11-7018) from AYK Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer PCN 11-7018, part-time Fishery Biologist I range 14 located in Anchorage, from the AYK Region Fisheries Management component. Position will be split funded with the Central Region Fisheries Management component for Genetics Lab work.												
Transfer Fishery Biologist (11-1252) to Westward Region Fisheries Management												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11-1252, full-time Fishery Biologist IV range 20 located in Anchorage, to the Westward Region Fisheries Management component for the Bering Sea shellfish fisheries.												
Transfer Fish & Wildlife Technician (11-5039) from AYK Region Fisheries Management												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer part-time Fish and Wildlife Technician range 11 located in Manley Hot Springs from the AYK Region Fisheries Management component. Position deleted												
Subtotal		17,908.2	11,105.7	298.4	5,880.8	534.9	88.4	0.0	0.0	88	19	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	177.2	177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund		177.2										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-177.2	-177.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-177.2										
Cost of living adjustment for certain bargaining units: \$177.2												
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$74.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$95.0												
Replace Unrestricted General Funds (UGF) with Commercial Fisheries Related Revenue Sources												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-279.8										
1005 GF/Prgm		279.8										
This Fund source change is offsetting general fund reductions with receipts for crewmember licenses (GF/PR).												
Transfer Funds to Boards Support												
	Trout	-96.0	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.0										
The division has historically transferred funds via Reimbursable Services Agreement (RSA) to the Boards Support Section to support the Board of Fisheries. Funding is now being transferred in the base budget and will eliminate the need for future RSAs.												
Reduce Management, Laboratory, and Research Projects												
	Dec	-489.0	-489.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-489.0										
These cuts will reduce administrative, laboratory and fisheries scientist staff time.												
Transfer Biometricians (11-1257, 11-1695, 11-1357) from the Southeast Fisheries Management Due to Reorganization												
	Trin	357.8	347.8	7.2	0.8	2.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		357.8										
The division's Biometricians were reorganized to report to Chief Fisheries Scientists in the Statewide Fisheries Management component.												
Transfer Biometrician III (11-1271) from the Central Fisheries Management component Due to Reorganization												

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

Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Trin	153.4	145.6	3.5	1.3	3.0	0.0	0.0	0.0	1	0	0
The division's Biometricians were reorganized to report to Chief Fisheries Scientists in the Statewide Fisheries Management component.												
Transfer Biometrician III (11-1927) from the AYK Fisheries Management component Due to Reorganization												
1004 Gen Fund	Trin	150.9	144.8	0.0	2.7	3.4	0.0	0.0	0.0	1	0	0
The division's Biometricians were reorganized to report to Chief Fisheries Scientists in the Statewide Fisheries Management component.												
Transfer Biometricians (11-5128, 11-0107, 11-1227) from the Westward Fisheries Management Due to Reorganization												
1004 Gen Fund	Trin	347.7	341.2	3.0	0.5	3.0	0.0	0.0	0.0	3	0	0
The division's Biometricians were reorganized to report to Chief Fisheries Scientists in the Statewide Fisheries Management component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	350.0	0.0	-350.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority per Vacancy Factor Guidelines.												
Delete Long Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-1	0
PCN 11-1260, Full-Time Analyst/Programmer IV, Range 2, Juneau PCN 11-7039, Part-Time F&W Tech II, Range 9, Juneau												
Subtotal		18,333.0	11,946.1	312.1	5,440.1	546.3	88.4	0.0	0.0	95	18	0

***** **Changes From FY2017 Governor To FY2017 Governor Amended** *****

Commercial Fisheries Entry Commission Reorganization to Achieve Efficiencies

1004 Gen Fund	Dec	-1,330.4	-1,330.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Two reviews of the Commercial Fisheries Limited Entry Commission (CFEC) have been completed. The first was initiated by the Department of Fish and Game (DFG) and was completed in January 2015. The second review was completed by the Division of Legislative Audit and was released in October 2015. Both reviews outlined the good work that CFEC has accomplished, but also noted that the workload of the agency has diminished over time and that the organizational structure of CFEC is no longer efficient or effective.

Given the current fiscal climate, it is important now more than ever to look for efficiencies and streamlining opportunities within state government. Building on the findings of the Legislative Audit, the duties of CFEC will be reorganized with a targeted savings through efficiencies of approximately 30%. Business functions of CFEC will be moved to DFG where similar functions are already being performed. These include licensing and permitting services, information technology services, accounting services, payroll services, procurement services, budget preparation and monitoring, research functions and other related duties. This effort is consistent with ongoing administrative reorganization efforts occurring within DFG to streamline services and save money.

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

Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

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

By shifting these administrative functions, a core autonomous unit will remain in CFEC to address the remaining caseload backlog identified by the Legislative audit, with completion projected by the end of calendar year 2016 as identified in the CFEC response to the audit. After that time, commissioners would move to part-time status as recommended in the audit.

Services important to the commercial fishing industry will continue to be performed. All licensing and permit functions will be continued and potentially augmented through a merger with DFG's fish and game licensing program, its online store, and sales from various regional and area offices located closer to fishermen. Any ongoing adjudicatory and related legal functions will be continued by the part-time commissioners.

Savings from this effort will be used to offset general fund reductions in the Division of Commercial Fisheries and maintain stock assessment and management programs important to the commercial fishing industry.

FY2017 December Budget: \$18,333.0
FY2017 Total Amendments: \$0.00
FY2017 Total: \$18,333.0

Transfer from Commercial Fisheries Entry Commission for Reorganization

Trin	1,330.4	1,330.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts	1,330.4											

Reallocate resources to streamline administrative and research functions of the agencies, identify cost-saving measures, and provide appropriate support to the commercial fishing industry in the state.

FY2017 December Budget: \$18,333.0
FY2017 Total Amendments: \$0.00
FY2017 Total: \$18,333.0

Alaska State Employees Association (GGU) Health Insurance Contribution

SalAdj	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-2.4											
1004 Gen Fund	-16.3											
1007 I/A Rcpts	-1.8											
1061 CIP Rcpts	-5.4											
1108 Stat Desig	-4.2											

Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

SalAdj	53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	4.6											
1004 Gen Fund	41.7											
1005 GF/Prgm	0.5											

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

Component: Statewide Fisheries Management (2171)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1007 I/A Rcpts		2.2										
1018 EVOSS		0.5										
1024 Fish/Game		0.1										
1061 CIP Rcpts		1.0										
1108 Stat Desig		2.5										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$50.8												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$2.3												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.8										
1004 Gen Fund		-5.7										
1007 I/A Rcpts		-0.3										
1061 CIP Rcpts		-0.7										
1108 Stat Desig		-1.2										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		18,347.3	11,960.4	312.1	5,440.1	546.3	88.4	0.0	0.0	95	18	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	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		11.6										
1005 GF/Prgm		12.3										
1007 I/A Rcpts		11.5										
1061 CIP Rcpts		46.6										
1108 Stat Desig		53.6										
Reduction in Personal Services												
	Unalloc	-270.6	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-135.0										
1004 Gen Fund		-11.6										
1005 GF/Prgm		-12.3										
1007 I/A Rcpts		-11.5										
1061 CIP Rcpts		-46.6										
1108 Stat Desig		-53.6										
Align authority to close-out component.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.6										
Cost of living adjustment for certain bargaining units: \$270.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$191.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$78.8												
Reverse to Correct for Negative Fund Source												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
Cost of living adjustment for certain bargaining units: \$270.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$191.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$78.8												

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	PPT	NP
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 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: Unallocated Reduction (3067)
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	-270.6	-270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-135.0										
1004 Gen Fund		-11.6										
1005 GF/Prgm		-12.3										
1007 I/A Rcpts		-11.5										
1061 CIP Rcpts		-46.6										
1108 Stat Desig		-53.6										
Align Authority in Personal Services for Commercial Fisheries Special Projects Component												
	Unalloc	270.6	270.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		11.6										
1005 GF/Prgm		12.3										
1007 I/A Rcpts		11.5										
1061 CIP Rcpts		46.6										
1108 Stat Desig		53.6										
Align authority to close-out the Commercial Fisheries Special Projects component.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 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: Commercial Fisheries Entry Commission (471)
RDU: Commercial Fisheries (143)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	4,310.2	3,562.1	45.0	589.0	99.1	15.0	0.0	0.0	26	2	0
1002 Fed Rcpts		114.4										
1201 CFEC Rcpts		4,195.8										
Subtotal		4,310.2	3,562.1	45.0	589.0	99.1	15.0	0.0	0.0	26	2	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Reflect Anticipated Expenditures												
	LIT	0.0	0.0	-10.0	20.0	-5.0	-5.0	0.0	0.0	0	0	0
Align authority to reflect anticipated expenditures.												
Subtotal		4,310.2	3,562.1	35.0	609.0	94.1	10.0	0.0	0.0	26	2	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Budget Savings Through Reorganization and Efficiencies												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The Division of Legislative Audit completed a thorough review of the agency in October 2015 and identified several areas where efficiencies and cost savings can be realized, totaling approximately \$1.3 million over three years. The Administration looks forward to working with the Legislature through the budget subcommittee process and on pending legislation to reorganize the commission to reflect current workload while maintaining effective services to commercial fishermen.												
Subtotal		4,310.2	3,562.1	35.0	609.0	94.1	10.0	0.0	0.0	26	2	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Restore Commercial Fisheries Entry Commission Language in Number Section Omitted in Error												
	Misadj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
This language was inadvertently omitted in the Governor's budget.												
The amount appropriated for Commercial Fisheries Entry Commission includes the unexpended and unobligated balance on June 30, 2016, of the Department of Fish and Game, Commercial Fisheries Entry Commission program receipts from licenses, permits and other fees.												
FY2017 December Budget: \$4,310.2 FY2017 Total Amendments: \$-1330.4 FY2017 Total: \$2,979.8												
Transfer to Statewide Fisheries Management for Commercial Fisheries Entry Commission Reorganization												
	Trout	-1,330.4	-1,330.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		-1,330.4										
Reallocate resources to streamline administrative and research functions of the agencies, identify cost-saving measures, and provide appropriate support to the commercial fishing industry in the state.												

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2017 December Budget: \$4,310.2												
FY2017 Total Amendments: \$-1330.4												
FY2017 Total: \$2,979.8												
Alaska Care Health Insurance Rate Change												
	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts		34.2										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$34.2												
Totals		3,014.0	2,265.9	35.0	609.0	94.1	10.0	0.0	0.0	26	2	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Alaska Sport Fish Enterprise Account Sec15b Ch23 SLA2015 P70 L25												
(Language)	ConfC(L)	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		500.0										
Sec. 15 (b) After the appropriation made in sec. 25(l) of this Act, the remaining balance of the Alaska sport fishing enterprise account (AS 16.05.130(e)) in the fish and game fund (AS 16.05.100), not to exceed \$500,000, is appropriated to the Department of Fish and Game for sport fish operations for the fiscal year ending June 30, 2016.												
FY2016 Conference Committee												
	ConfCom	41,907.3	27,033.1	1,126.7	11,342.5	1,993.5	411.5	0.0	0.0	173	166	12
1002 Fed Rcpts		16,764.5										
1003 G/F Match		501.6										
1004 Gen Fund		5,365.5										
1007 I/A Rcpts		1,627.6										
1018 EVOSS		343.5										
1024 Fish/Game		14,239.3										
1061 CIP Rcpts		2,100.9										
1108 Stat Desig		964.4										
Reduction in Personal Services												
	Unalloc	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.6										
1004 Gen Fund		-119.8										
This reduction is offset by a one-time grant from National Oceanic and Atmospheric Administration (NOAA) and a higher than expected appropriation of Sport Fish Restoration federal funds. Impacts of the reduction are therefore deferred until FY2017.												
Subtotal		42,276.9	26,902.7	1,126.7	11,842.5	1,993.5	411.5	0.0	0.0	173	166	12
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer GIS Analyst II (11-6118) to Wildlife Conservation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 11-6118, full-time GIS Analyst II range 17 located in Anchorage, to the Wildlife Conservation component. Position is in excess to the needs of the division and will be assigned to wildlife field research in the northern region.												
Change Fish & Game Program Technician (11-4121) from Full-Time to Part-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Position type change from full-time to part-time due to budget reductions.												
Change Fishery Biologist II (11-4113) from Part-Time to Full-Time												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0

Change 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
Position type change from part-time to full-time to provide adequate year-round management of the Taku River research project.												
Change Fish & Game Program Technician (11-4135) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Position type change from part-time to full-time to provide consistent service to the public year-round in the Juneau regional office.												
Subtotal		42,276.9	26,902.7	1,126.7	11,842.5	1,993.5	411.5	0.0	0.0	173	165	12
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	130.4	130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10.6										
1004 Gen Fund		119.8										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-130.4	-130.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-10.6										
1004 Gen Fund		-119.8										
Cost of living adjustment for certain bargaining units: \$552.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$5.3												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$296.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$251.0												
Reverse Sportfish Enterprise Account for Sportfish Operations												
(Language)	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		-500.0										
Reverse the remaining balance of the Alaska sport fishing enterprise account.												
Replace Unrestricted General Funds (UGF) with Fish and Game Funds												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										
1024 Fish/Game		1,000.0										

The division is requesting a fund source increase in Fish and Game Fund authority as an offset to the general fund reduction. The division leverages general fund as match for federal grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels. An adequate balance exists in the Fish and Game fund for this change.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer Funds to Boards Support												
	Trout	-96.0	0.0	0.0	-96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-96.0										
The division has historically transferred funds via Reimbursable Services Agreement (RSA) to the Boards Support Section to support the Board of Fisheries. Funding is now being transferred in the base budget and will eliminate the need for future RSAs.												
Replace Unrestricted General Funds (UGF) with Program Receipts												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-500.0										
1108 Stat Desig		500.0										
The division is requesting a fund source increase in statutory designated program receipt authority as an offset to the general fund reduction.												
The division has grant proposals to non-government agencies with anticipated start dates in fiscal year 2017 that require statutory designated program receipt authority. Historically, the division has had enough statutory designated program receipt authority for grants received because the work performed under the awards covers multiple fiscal years.												
We anticipate fully expending our statutory designated program receipt authority for existing and anticipated grants in fiscal year 2016. However, we anticipate a shortfall in expenditure authority when the continuing grants move into the fiscal year 2017 performance period.												
In addition to the fund source increase mentioned above, the division leverages general fund as match for federal grants. Further reductions in general fund will require alternative non-federal match sources to sustain core programs at current levels.												
Restore Sportfish Enterprise Account for Sportfish Operations												
(Language)	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 SFEntAcct		500.0										
The department may use up to \$500.0 from the sportfish enterprise account for sportfish operations.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-925.0	0.0	925.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services Line Item Adjustment related to deleted PCNs to comply with Vacancy Factor Guidelines.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-2	0
The following vacant positions are being deleted:												
Biometrician III, (11-4230), Range 20, Nome, FACL												
Fishery Biologist II, (11-7057), Range 16, Anchorage, FACL												
F&W Technician II, (11-4240), Range 9, Fairbanks, SACL												
F&W Technician II, (11-5024), Range 9, Kodiak, SACL												

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
Fishery Biologist II (11-4017), Range 16, Soldotna, FACL												
Delete PCNs Vacant Less Than One Year												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-4	0
The following vacant positions are being deleted from the Homer Kachemak Bay Research Reserve. This program was transferred to the University of Alaska in FY2016.												
Program Coordinator II, (11-6040), Range 20, Homer, FACL												
Education Associate II, (11-5063), Range 15, Homer, SACL												
Education Specialist I, (11-6145), Range 19, Homer, FACL												
Fishery Biologist I, (11-4318), Range 14, Homer, AACL												
Fishery Biologist III, (11-6144), Range 18, Homer, FACL												
Habitat Biologist II, (11-7028), Range 16, Homer, PACL												
Project Assistant, (11-6143), Range 16, Homer, SACL												
Research Analyst, (11-6154), Range 16, Homer, FACL												
Administrative Assistant I (11-7719), Range 9, Homer, FACL												
	Subtotal	42,180.9	25,977.7	1,126.7	12,671.5	1,993.5	411.5	0.0	0.0	165	159	12
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-37.0										
1004 Gen Fund		-6.7										
1007 I/A Rcpts		-3.7										
1024 Fish/Game		-24.2										
1061 CIP Rcpts		-9.4										
1108 Stat Desig		-1.0										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	113.9	113.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		48.5										
1003 G/F Match		5.3										
1004 Gen Fund		3.8										
1007 I/A Rcpts		3.2										
1024 Fish/Game		47.5										
1061 CIP Rcpts		5.1										
1108 Stat Desig		0.5										

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$112.7

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
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-5.7										
1004 Gen Fund		-0.7										
1007 I/A Rcpts		-0.7										
1024 Fish/Game		-4.8										
1061 CIP Rcpts		-0.5										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
1024 Fish/Game		-0.2										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
1024 Fish/Game		-0.1										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-0.5												
Totals		42,199.1	25,995.9	1,126.7	12,671.5	1,993.5	411.5	0.0	0.0	165	159	12

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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	5,734.7	2,272.1	21.5	3,096.1	598.5	6.5	0.0	-260.0	21	4	1
1002 Fed Rcpts		5,417.4										
1004 Gen Fund		60.4										
1024 Fish/Game		166.0										
1061 CIP Rcpts		50.9										
1108 Stat Desig		40.0										
Align Authority for Enhancement and Hatchery Program Oversight Reduction												
	LIT	0.0	-140.0	0.0	-120.0	0.0	0.0	0.0	260.0	0	0	0
Align authority for enhancement and hatchery program oversight by reducing the number of rainbow trout fingerlings stocked, number and size of rainbow trout catchables stocked and eliminates Arctic grayling stocking in Southcentral and Interior regions. These reductions equate to 173,000 rainbow trout and 74,000 Arctic grayling annually, and will result in reduced diversity and harvest opportunity at enhanced fishing sites in these regions. Efficiencies will be achieved through reductions in utility costs associated with resource intensive production elements (rainbow trout and Arctic grayling).												
Reduction in Personal Services												
	Unalloc	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
This reduction is expected to have minimal impact on delivery of Sport Fish Hatchery services. Efficiencies will be achieved through redistribution of available personal services resources.												
Subtotal		5,730.1	2,127.5	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	4.6	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.6										
Cost of living adjustment for certain bargaining units: \$37.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$0.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$20.4												

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
Subtotal		5,730.1	2,127.5	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
SalAdj		-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.0										
1024 Fish/Game		-0.1										
1061 CIP Rcpts		-0.1										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
SalAdj		10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		10.4										
1024 Fish/Game		0.3										
1061 CIP Rcpts		0.1										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$10.8												
Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Labor Trades and Crafts (LTC) 15 Hour Furlough												
SalAdj		-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.2										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
SalAdj		-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.3										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-1.3												
Totals		5,733.2	2,130.6	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1

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

Component: 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

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

Component: Unallocated Reduction (3068)

RDU: Sport Fisheries (145)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	35,018.1	22,968.1	1,039.1	8,923.5	2,337.4	0.0	0.0	-250.0	180	29	10
1002 Fed Rcpts		22,419.1										
1003 G/F Match		320.9										
1004 Gen Fund		3,883.2										
1024 Fish/Game		8,394.9										
Reduction in Personal Services Through Retirement of Staff												
	Unalloc	-141.1	-141.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-141.1										
This reduction will be realized through retirement of long term staff, position adjustments, and maximizing federal funding available through the Wildlife Restoration Pittman-Robertson Program.												
Align Authority for Wildlife Conservation Activities Reduction												
	LIT	0.0	0.0	0.0	-150.0	-100.0	0.0	0.0	250.0	0	0	0
Align authority for Wildlife Conservation activities by limiting procurement of services and supplies.												
Subtotal		34,877.0	22,827.0	1,039.1	8,773.5	2,237.4	0.0	0.0	0.0	180	29	10
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer from Hunter Education Public Shooting Ranges												
	Trin	382.5	382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		382.5										
Transfer excess fish and game fund authority from the Hunter Education Public Shooting Ranges component due to the receipt of a new Pittman Roberts federal grant.												
Transfer to Hunter Education Public Shooting Ranges												
	Trout	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-382.5										
Transfer excess federal receipt authority to the Hunter Education Public Shooting Ranges component due to the receipt of a new Pittman Roberts federal grant.												
Change Fish & Wildlife Technician III (11-2188) from Full-Time to Part-Time												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Position type change from full-time to part-time due to budget cut.												
Transfer GIS Analyst II (11-6118) from Sport Fisheries												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 11-6118, full-time GIS Analyst II range 17 located in Anchorage, from the Sport Fisheries component. Position will be assigned to wildlife field												

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
research in the northern region.												
Transfer to Wildlife Conservation Special Projects												
1002 Fed Rcpts	Trout	-209.9	-209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer federal receipt authority to the Wildlife Conservation Special Projects component for Access Defense Program to reflect Legislative fund source change.												
Transfer from Wildlife Conservation Special Projects												
1004 Gen Fund	Trin	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer in general funds from the Wildlife Conservation Special Projects component for Access Defense Program to reflect Legislative fund source change.												
Subtotal		34,877.0	22,827.0	1,039.1	8,773.5	2,237.4	0.0	0.0	0.0	180	30	10
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1003 G/F Match	SalAdj	111.5	111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1003 G/F Match	SalAdj	-111.5	-111.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.6										
Cost of living adjustment for certain bargaining units: \$467.6												
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$295.1												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$165.0												
Replace Unrestricted General Funds (UGF) with Federal Pittman-Robertson Funds												
1002 Fed Rcpts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		641.8										
		-641.8										

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
The division has undertaken a review of all remaining positions that are not charged to federal funds. In consultation with our federal funding agency, these positions will be shifted to federal Pittman-Robertson funds (75%) and matched by either Fish and Game funds or general funds (25%).												
Transfer Funds to Boards Support												
1004 Gen Fund	Trout	-128.0	0.0	0.0	-128.0	0.0	0.0	0.0	0.0	0	0	0
The division has historically transferred funds via Reimbursable Services Agreement (RSA) to the Boards Support Section to support the Board of Game. Funding is now being transferred in the base budget and will eliminate the need for future RSAs.												
Reduction in General Fund Authority for Various Projects												
1004 Gen Fund	Dec	-358.2	-129.4	0.0	-228.8	0.0	0.0	0.0	0.0	0	0	0
The division leverages general fund as match for federal grants when fish and game receipts are not applicable. This reduction in general fund will lessen the division's flexibility to apply for these funding opportunities. The reduction will be implemented across the division and focus on our lowest priority projects. It will include programs such as wildlife management, wildlife research, and habitat management.												
Delete Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
The following vacant positions are being deleted.												
Special Projects Coordinator (11-T006), Range 23, Juneau, FACL College Intern I (11-IN1130), Range 8, Fairbanks, NGCL												
Subtotal		34,390.8	22,697.6	1,039.1	8,416.7	2,237.4	0.0	0.0	0.0	179	30	9
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
1002 Fed Rcpts	SalAdj	-49.4	-72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-0.9										
1004 Gen Fund		-7.3										
1024 Fish/Game		-14.7										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
1002 Fed Rcpts	SalAdj	46.0	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.3										
1004 Gen Fund		11.1										
1024 Fish/Game		14.0										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$70.2												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-17.4										
1003 G/F Match		-0.4										
1004 Gen Fund		-2.6										
1024 Fish/Game		-4.8										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		34,364.7	22,671.5	1,039.1	8,416.7	2,237.4	0.0	0.0	0.0	179	30	9

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	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	12,624.3	5,156.9	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
1002 Fed Rcpts		8,676.8										
1004 Gen Fund		1,465.3										
1007 I/A Rcpts		1,372.1										
1024 Fish/Game		375.2										
1061 CIP Rcpts		222.1										
1108 Stat Desig		512.8										
Subtotal		12,624.3	5,156.9	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer from Wildlife Conservation												
	Trin	209.9	209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		209.9										
Transfer federal receipt authority from the Wildlife Conservation component for Access Defense Program to reflect Legislative fund source change.												
Transfer to Wildlife Conservation												
	Trout	-209.9	-209.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-209.9										
Transfer general funds to the Wildlife Conservation component for Access Defense Program to reflect Legislative fund source change.												
Subtotal		12,624.3	5,156.9	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.6										

Cost of living adjustment for certain bargaining units: \$106.6

Year three cost of living adjustment for non-covered employees - 2.5%: \$0.4

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$77.0

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	PPT	NP
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$29.2												
Subtotal		12,624.3	5,156.9	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
SalAdj		-18.3	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.3										
1004 Gen Fund		-2.5										
1007 I/A Rcpts		-1.8										
1061 CIP Rcpts		-0.7										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
SalAdj		13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.9										
1004 Gen Fund		3.0										
1007 I/A Rcpts		2.4										
1061 CIP Rcpts		0.5										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$13.8												
Alaska State Employees Association (GGU) 15 Hour Furlough												
SalAdj		-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.8										
1004 Gen Fund		-0.9										
1007 I/A Rcpts		-0.5										
1061 CIP Rcpts		-0.2										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		12,615.4	5,148.0	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12

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

Component: Unallocated Reduction (3069)

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
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1024 Fish/Game	ConfCom	910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
		910.7										
Subtotal		910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer to Wildlife Conservation												
1024 Fish/Game	Trout	-382.5	-382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-382.5										
Transfer excess fish and game fund authority to the Wildlife Conservation component due to the receipt of a new Pittman Roberts federal grant.												
Transfer from Wildlife Conservation												
1002 Fed Rcpts	Trin	382.5	382.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		382.5										
Transfer excess federal receipt authority from the Wildlife Conservation component due to the receipt of a new Pittman Roberts federal grant.												
Subtotal		910.7	538.3	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
1002 Fed Rcpts	SalAdj	-2.0	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-0.9										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
1002 Fed Rcpts	SalAdj	0.9	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		0.3										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2												
Alaska State Employees Association (GGU) 15 Hour Furlough												
1002 Fed Rcpts	SalAdj	-0.1	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game		-0.1										

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.													
		Totals	908.8	536.4	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,806.6	1,396.8	197.9	168.0	63.5	0.0	0.0	-19.6	9	0	0
1002 Fed Rcpts		175.0										
1004 Gen Fund		790.8										
1007 I/A Rcpts		700.2										
1018 EVOSS		54.5										
1061 CIP Rcpts		58.2										
1108 Stat Desig		27.9										
Reduction in Personal Services for Deleted Position												
	Unalloc	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.6										
Savings due to positon deletion during session.												
Align Authority for Unallocated Reduction												
	LIT	0.0	-19.6	0.0	0.0	0.0	0.0	0.0	19.6	0	0	0
This reduction will be realized through an Information Officer Position deletion during session.												
Subtotal		1,788.0	1,358.6	197.9	168.0	63.5	0.0	0.0	0.0	9	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	18.6	18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-18.6	-18.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-18.6										
Cost of living adjustment for certain bargaining units: \$32.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$28.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$1.6												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.7												

Reduction in Personal Services for Deleted Position

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Dec	-140.6	-140.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1018 EVOSS		-54.5										
1061 CIP Rcpts		-58.2										
1108 Stat Desig		-27.9										
Savings due to deletion of PCN 11-1787, full time Assistant Commissioner, range 27, located in Juneau.												
Subtotal		1,647.4	1,218.0	197.9	168.0	63.5	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.5										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1004 Gen Fund		4.4										
1007 I/A Rcpts		3.7										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$8.7												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.1										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		1,655.5	1,226.1	197.9	168.0	63.5	0.0	0.0	0.0	8	0	0

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

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	12,250.7	7,919.5	121.3	3,903.0	567.2	190.0	0.0	-450.3	70	11	5
1002 Fed Rcpts		1,956.8										
1004 Gen Fund		2,719.1										
1005 GF/Prgm		145.4										
1007 I/A Rcpts		6,475.0										
1018 EVOSS		341.3										
1061 CIP Rcpts		286.3										
1108 Stat Desig		326.8										
Reduction in Personal Services for Deleted Positions												
	Unalloc	-63.9	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.9										
Savings due to position deletions during session.												
Align Authority for Deleted Positions and Efficiency Measures												
	LIT	0.0	-250.0	0.0	-200.3	0.0	0.0	0.0	450.3	0	0	0
This reduction will be realized with the deletion of three positions during session, energy efficiency upgrades, and cost savings in deliveries and advertising.												
Subtotal		12,186.8	7,605.6	121.3	3,702.7	567.2	190.0	0.0	0.0	70	11	5
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	63.9	63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		63.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-63.9	-63.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-63.9										
Cost of living adjustment for certain bargaining units: \$157.4												
Year three cost of living adjustment for non-covered employees - 2.5%: \$5.1												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$84.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$61.7												
Year three cost of living adjustment for Confidential Employees Association - 1%: \$6.3												

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

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reorganization of Department Administrative Functions to Achieve Efficiencies												
	Dec	-142.2	-142.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund		-142.2										

The department has undertaken a review of all administrative functions across divisions. Administrative functions in the three smaller divisions and Boards Support are being reorganized in FY2016. A review of the three larger divisions will continue into FY2017. Savings due to deletion of PCN 11-0235, full time Administrative Officer II, range 19, located in Anchorage; and PCN 11-0287, full time Accounting Clerk, range 10, located in Juneau.

Subtotal		12,044.6	7,463.4	121.3	3,702.7	567.2	190.0	0.0	0.0	68	11	5
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***** **Changes From FY2017 Governor To FY2017 Governor Amended** *****

Alaska State Employees Association (GGU) Health Insurance Contribution

	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.9										
1004 Gen Fund		-5.3										
1005 GF/Prgm		-0.4										
1007 I/A Rcpts		-11.5										
1061 CIP Rcpts		-0.5										
1108 Stat Desig		-0.5										

Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

	SalAdj	30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.7										
1004 Gen Fund		12.7										
1005 GF/Prgm		0.4										
1007 I/A Rcpts		10.7										
1061 CIP Rcpts		0.9										
1108 Stat Desig		1.2										

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Confidential Employees Association. \$3.5

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$25.9

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2

Alaska State Employees Association (GGU) 15 Hour Furlough

	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.0										
1004 Gen Fund		-1.9										

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

Component: Administrative Services (479)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1005 GF/Prgm		-0.1										
1007 I/A Rcpts		-4.2										
1108 Stat Desig		-0.2										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Confidential Employees Association (CEA) 15 Hour Furlough												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-0.5										
1007 I/A Rcpts		-0.1										
Labor Trades and Crafts (LTC) 15 Hour Furlough												
	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-0.2										
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
Labor Trades and Crafts (LTC) Health Insurance Contribution												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.2										
1004 Gen Fund		-0.1										
1007 I/A Rcpts		-0.2										
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-0.5												
Totals		12,045.1	7,463.9	121.3	3,702.7	567.2	190.0	0.0	0.0	68	11	5

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	23.9	66.8	43.4	13.7	0.0	0.0	0.0	-100.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		23.6										
1061 CIP Rcpts		0.2										
Reduction in Personal Services, Travel and Services												
	Unalloc	-23.9	-66.8	-43.4	-13.7	0.0	0.0	0.0	100.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-23.6										
1061 CIP Rcpts		-0.2										
Align authority to close-out component.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source												
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-23.6	-23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.6										
Cost of living adjustment for certain bargaining units: \$23.9												
Year three cost of living adjustment for non-covered employees - 2.5%: \$7.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$14.7												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.0												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 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: Boards of Fisheries and Game (2048)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,335.1	824.7	205.0	280.0	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund		994.0										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		320.0										
1061 CIP Rcpts		17.2										
1108 Stat Desig		2.9										
Reduce Meeting Days of the Board of Fisheries and Board of Game												
	Unalloc	-23.6	0.0	0.0	-23.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-23.6										
This unallocated reduction will be realized through a reduction in freight, external contracts, and reduced meeting days of the Board of Fisheries and Board of Game.												
Subtotal		1,311.5	824.7	205.0	256.4	25.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Funds from Statewide Fisheries Management												
	Trin	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.0										
The division has historically transferred funds via Reimbursable Services Agreement (RSA) to the Boards Support Section to support the Board of Fisheries. Funding is now being transferred in the base budget and will eliminate the need for future RSAs.												
Reduce Authority by Transfer of General Funds from Divisions												
	Dec	-253.0	0.0	0.0	-253.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-253.0										
The division has historically received funds via Reimbursable Services Agreement (RSA) from divisions to support the Board of Fisheries and Board of Game. Funding is now being transferred in the base budget and will eliminate the need for future RSAs.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-16.0	16.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority per Vacancy Factor Guidelines.												
Transfer Funds from Sport Fisheries												
	Trin	96.0	0.0	0.0	96.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		96.0										

The division has historically transferred funds via Reimbursable Services Agreement (RSA) to the Boards Support Section to support the Board of Fisheries.

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Funding is now being transferred in the base budget and will eliminate the need for future RSAs.												
Transfer Funds from Wildlife Conservation												
1004 Gen Fund	Trin	128.0	0.0	0.0	128.0	0.0	0.0	0.0	0.0	0	0	0
The division has historically transferred funds via Reimbursable Services Agreement (RSA) to the Boards Support Section to support the Board of Game. Funding is now being transferred in the base budget and will eliminate the need for future RSAs.												
Transfer Funds to Advisory Committees to Align Budget Authority with Anticipated Expenditures												
1004 Gen Fund	Trout	-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
Transfer general funds to Advisory Committees component to cover anticipated expenditures.												
Subtotal		1,311.5	808.7	221.0	256.4	25.4	0.0	0.0	0.0	6	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
1004 Gen Fund	SalAdj	-1.2	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-0.1										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska Care Health Insurance Rate Change												
1004 Gen Fund	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.3												
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$2.5												
Alaska State Employees Association (GGU) 15 Hour Furlough												
1004 Gen Fund	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		1,313.6	810.8	221.0	256.4	25.4	0.0	0.0	0.0	6	0	0

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

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

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

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	548.4	386.2	154.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts		58.8										
1004 Gen Fund		418.7										
1007 I/A Rcpts		70.9										
Subtotal		548.4	386.2	154.7	5.0	2.5	0.0	0.0	0.0	0	5	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Funds from Boards to Align Budget Authority with Anticipated Expenditures												
	Trin	67.0	0.0	0.0	67.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		67.0										
Transfer general funds from Boards of Fisheries and Game component to cover anticipated expenditures.												
Reduce Authority by Transfer of General Funds from Boards of Fisheries and Game												
	Dec	-67.0	0.0	0.0	-67.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-67.0										
Reduce interagency receipt authority to offset the transfer of general funds from the Boards of Fisheries and Game component.												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority per Vacancy Factor Guidelines.												
Subtotal		548.4	366.2	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska State Employees Association (GGU) Health Insurance Contribution												
	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1.7										
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.												
Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		546.7	364.5	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0

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

Component: Habitat (486)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	6,441.9	5,373.0	353.5	915.6	179.8	20.0	0.0	-400.0	45	2	3
1002 Fed Rcpts		108.1										
1004 Gen Fund		3,836.9										
1007 I/A Rcpts		1,656.3										
1055 IA/OIL HAZ		109.7										
1061 CIP Rcpts		453.9										
1108 Stat Desig		277.0										
Align Authority for Deleted Positions, Associated Travel and Services												
	LIT	0.0	-243.0	-57.0	-100.0	0.0	0.0	0.0	400.0	0	0	0
This reduction is realized through positions deleted during session, not filling two vacant Habitat Biologist III positions and filling a vacant Habitat Biologist III position at a lower step, resulting in longer review times for Fish Habitat and Special Area Permits. Travel will be decreased for field monitoring. Efficiencies will include issuance of longer term permits and general permits for certain activities.												
Reduction in Personal Services for Deleted Positions												
	Unalloc	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.9										
This reduction will be realized through positions deleted during session and not filling a vacant Habitat Biologist II position, resulting in longer review times for Fish Habitat and Special Area Permits and general permits for certain activities.												
Subtotal		6,357.0	5,045.1	296.5	815.6	179.8	20.0	0.0	0.0	45	2	3

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
	SalAdj	84.9	84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.9										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-84.9	-84.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-84.9										

Cost of living adjustment for certain bargaining units: \$110.7

Year three cost of living adjustment for non-covered employees - 2.5%: \$4.5

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$74.4

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$31.8

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

Component: Habitat (486)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reorganization of Department Administrative Functions to Achieve Efficiencies												
	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-100.0										
The department has undertaken a review of all administrative functions across divisions. Administrative functions in the three smaller divisions and Boards Support are being reorganized in FY2016.												
Delete Long-Term Vacant Positions												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
The following vacant positions are being deleted:												
Habitat Biologist II, (11-7715), Range 16, Anchorage, FACL												
Habitat Biologist II, (11-6006), Range 16, Fairbanks, FACL												
Subtotal		6,257.0	4,945.1	296.5	815.6	179.8	20.0	0.0	0.0	43	2	3

***** **Changes From FY2017 Governor To FY2017 Governor Amended** *****

Alaska State Employees Association (GGU) Health Insurance Contribution

	SalAdj	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-9.3										
1007 I/A Rcpts		-3.9										
1055 IA/OIL HAZ		-0.2										
1061 CIP Rcpts		-1.4										
1108 Stat Desig		-0.5										

Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		13.1										
1007 I/A Rcpts		2.6										
1061 CIP Rcpts		0.7										
1108 Stat Desig		0.4										

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$14.7

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$2.5

Alaska State Employees Association (GGU) 15 Hour Furlough

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

Component: Habitat (486)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-3.1										
1007 I/A Rcpts		-1.0										
1055 IA/OIL HAZ		-0.1										
1061 CIP Rcpts		-0.4										
1108 Stat Desig		-0.2										
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.												
Totals		6,253.8	4,941.9	296.5	815.6	179.8	20.0	0.0	0.0	43	2	3

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

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		7,428.2	4,994.5	563.2	1,983.7	181.8	5.0	0.0	-300.0	27	23	11
1002 Fed Rcpts		1,345.3										
1004 Gen Fund		2,806.4										
1007 I/A Rcpts		1,833.2										
1061 CIP Rcpts		1,079.7										
1108 Stat Desig		363.6										
Reduction in Intern and Seasonal Positions												
Unalloc		-57.5	-40.0	-17.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.5										
This reduction is realized through reducing non-permanent and intern positions, staff months for seasonal positions, and travel.												
Align Authority for Reductions in Services												
LIT		0.0	0.0	0.0	-300.0	0.0	0.0	0.0	300.0	0	0	0
This reduction is realized through reducing subcontracts for outside services, education services, information technology, telecommunication, delivery services, utilities, and equipment/materials.												
Subtotal		7,370.7	4,954.5	545.7	1,683.7	181.8	5.0	0.0	0.0	27	23	11

***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
SalAdj		57.5	57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		57.5										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
SalAdj		-57.5	-57.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.5										

Cost of living adjustment for certain bargaining units: \$102.3

Year three cost of living adjustment for non-covered employees - 2.5%: \$6.7

Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$71.0

Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$24.6

Reorganization of Department Administrative Functions to Achieve Efficiencies

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

Component: State Subsistence Research (2625)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
1004 Gen Fund	Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
		-100.0										
Subtotal		7,270.7	4,854.5	545.7	1,683.7	181.8	5.0	0.0	0.0	26	23	11

The department has undertaken a review of all administrative functions across divisions. Administrative functions in the three smaller divisions and Boards Support are being reorganized in FY2016. Savings due to deletion of PCN 11-0407, full time Administrative Assistant II, range 14, located in Juneau.

***** **Changes From FY2017 Governor To FY2017 Governor Amended** *****

Alaska State Employees Association (GGU) Health Insurance Contribution

SalAdj		-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.6										
1004 Gen Fund		-4.4										
1007 I/A Rcpts		-6.2										
1061 CIP Rcpts		-3.7										
1108 Stat Desig		-1.1										

Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.

Alaska Care Health Insurance Rate Change

SalAdj		10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1004 Gen Fund		7.6										
1007 I/A Rcpts		1.2										
1061 CIP Rcpts		1.1										

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$9.7

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2

Alaska State Employees Association (GGU) 15 Hour Furlough

SalAdj		-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.3										
1004 Gen Fund		-0.8										
1007 I/A Rcpts		-0.6										
1061 CIP Rcpts		-0.6										
1108 Stat Desig		-0.1										

Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

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

Component: State Subsistence Research (2625)

RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	7,261.2	4,845.0	545.7	1,683.7	181.8	5.0	0.0	0.0	26	23	11

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,503.5	571.3	115.6	1,673.3	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts		582.8										
1018 EVOSS		1,920.7										
Subtotal		2,503.5	571.3	115.6	1,673.3	68.3	75.0	0.0	0.0	4	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-28.2	0.0	28.2	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines.												
Subtotal		2,503.5	543.1	115.6	1,701.5	68.3	75.0	0.0	0.0	4	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	23.2	0.0	-23.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority per Vacancy Factor Guidelines.												
Subtotal		2,503.5	566.3	115.6	1,678.3	68.3	75.0	0.0	0.0	4	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Alaska Care Health Insurance Rate Change												
SalAdj		5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOSS		5.0										
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$5.0												
Totals		2,508.5	571.3	115.6	1,678.3	68.3	75.0	0.0	0.0	4	0	0

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

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1007 I/A Rcpts	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
		5,100.8										
	Subtotal	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 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: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
1004 Gen Fund	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
		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 FY2017 Governor To FY2017 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: Administration and Support Unallocated Appropriation (3106)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	-23.9	-23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
1004 Gen Fund		-23.6										
1061 CIP Rcpts		-0.2										
Align Authority to Fish & Game Boards & Advisory Committees												
	Unalloc	23.9	23.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		23.6										
1061 CIP Rcpts		0.2										
Align Authority to close-out the Fish and Game Boards and Advisory Committees component.												
Subtotal		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reverse to Correct for Negative Fund Source in Comm Fish Special Projects												
	SalAdj	11.6	11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
Cost of living adjustment for certain bargaining units: \$270.6												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$191.8												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$78.8												
Reverse to Correct for Negative Fund Source												
	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.6										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Transfer In FY2016 One-Time Unrestricted General Fund Salary Adjustment to Unallocated in FY2017 Budget Request												
	SalAdj	-1,347.9	-1,347.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-25.3										
1004 Gen Fund		-1,322.6										
Administrative Services (479) = 157.4												
AYK Region Fisheries Mgmt. (2169) = 132.8												
Boards and Advisory Committees (2825) = 23.9												
Central Region Fisheries Mgmt. (2168) = 161.2												

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

Component: Administration and Support Unallocated Appropriation (3106)
RDU: Statewide Support Services (148)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Comm Fish Special Projects (1943) = 270.6												
Commercial Fish Entry Commission (471) = 82.5												
Commissioner's Office (2175) = 32.4												
EVOS Trustee Council (2693) = 12.3												
Habitat (486) = 110.7												
Hunter Ed Public Shooting Ranges (2807) = 10.8												
SE Region Fisheries Mgmt. (2167) = 166.9												
Sport Fish Hatcheries (3007) = 37.9												
Sport Fisheries (464) = 552.4												
State Subsistence Research (2625) = 102.3												
Statewide Fisheries Management (2171) = 177.2												
WC Special Projects (474) = 106.6												
Westward Region Fisheries Mgmt. (2170) = 173.6												
Wildlife Conservation (473) = 467.6												
Subtotal		-1,312.7	-1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2017 Governor To FY2017 Governor Amended *****												
Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment												
Unalloc		1,312.7	1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match	25.3											
1004 Gen Fund	1,287.4											
Align Authority for unallocated reduction.												
FY2017 December Budget: -\$1,312.7												
FY2017 Total Amendments: \$1,312.7												
FY2017 Total: \$0.00												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0