

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0
1002 Fed Rcpts (Fed)		3,336.5										
1003 GF/Match (UGF)		210.7										
1004 Gen Fund (UGF)		7,342.4										
1005 GF/Prgm (DGF)		79.5										
1024 Fish/Game (Other)		50.0										
1061 CIP Rcpts (Other)		59.5										
1108 Stat Desig (Other)		674.8										
1109 Test Fish (DGF)		804.2										
1201 CFEC Rcpts (DGF)		565.0										
1223 CharterRLF (DGF)		131.0										
FY19 Conference Committee Total		13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	64	85	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Fish and Game Program Technician (11-1060) to Statewide Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		13,253.6	10,370.8	191.8	1,734.9	874.4	81.7	0.0	0.0	63	85	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		7.3										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.2										
1201 CFEC Rcpts (DGF)		1.0										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	175.1	175.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.7										
1003 GF/Match (UGF)		4.3										
1004 Gen Fund (UGF)		93.1										
1005 GF/Prgm (DGF)		1.7										
1024 Fish/Game (Other)		0.5										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		16.7										
1109 Test Fish (DGF)		6.3										
1201 CFEC Rcpts (DGF)		2.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.3										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.1										
1109 Test Fish (DGF)		0.1										

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**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Transfer from Central Region Fisheries Management for Planned Spending 1007 I/A Rcpts (Other) 20.0	TrIn	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		13,464.0	10,561.2	191.8	1,754.9	874.4	81.7	0.0	0.0	63	85	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Replace Charter Revolving Loan Fund with General Fund 1223 CharterRLF (DGF) -131.0	Dec	-131.0	-131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Charter Revolving Loan Fund with General Fund 1004 Gen Fund (UGF) 131.0	Inc	131.0	131.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Governor Request 12/15 Total		13,464.0	10,561.2	191.8	1,754.9	874.4	81.7	0.0	0.0	63	85	0

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**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
** * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,090.5	8,183.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0
1002 Fed Rcpts (Fed)		238.2										
1003 GF/Match (UGF)		267.9										
1004 Gen Fund (UGF)		7,175.1										
1005 GF/Prgm (DGF)		268.7										
1007 I/A Rcpts (Other)		115.0										
1061 CIP Rcpts (Other)		187.1										
1108 Stat Desig (Other)		1,901.2										
1109 Test Fish (DGF)		359.9										
1201 CFEC Rcpts (DGF)		416.4										
1223 CharterRLF (DGF)		161.0										
FY19 Conference Committee Total		11,090.5	8,183.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0
** * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		11,090.5	8,183.8	97.0	2,098.0	633.5	78.2	0.0	0.0	43	121	0
** * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Statewide Fisheries Management for Planned Spending	TrIn	42.0	0.0	0.0	42.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		42.0										
FY19 Management Plan Total		11,132.5	8,183.8	97.0	2,140.0	633.5	78.2	0.0	0.0	43	121	0
** * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)	OTI	-800.0	-450.0	-14.8	-275.2	-60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		-800.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		8.7										
1108 Stat Desig (Other)		0.2										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	156.8	156.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 GF/Match (UGF)		3.3										
1004 Gen Fund (UGF)		103.1										
1005 GF/Prgm (DGF)		7.1										
1061 CIP Rcpts (Other)		0.8										
1108 Stat Desig (Other)		27.7										
1109 Test Fish (DGF)		5.3										
1201 CFEC Rcpts (DGF)		4.5										
1223 CharterRLF (DGF)		2.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		0.1										
1004 Gen Fund (UGF)		1.3										

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**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1061 CIP Rcpts (Other)		0.1										
1108 Stat Desig (Other)		0.1										
Transfer Fishery Biologist III (11-7045) from Westward Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Southeast Region Fisheries Management for Planned Spending	TrOut	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.0										
FY20 Adjusted Base Total		10,482.2	7,903.5	82.2	1,844.8	573.5	78.2	0.0	0.0	44	121	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Restore Bristol Bay Science Research Institute Watershed Projects (FY20-FY23)	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		800.0										
Replace Charter Revolving Loan Fund with General Fund	Dec	-161.0	-161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-161.0										
Replace Charter Revolving Loan Fund with General Fund	Inc	161.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		161.0										
FY20 Governor Request 12/15 Total		11,282.2	8,353.5	97.0	2,120.0	633.5	78.2	0.0	0.0	44	121	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	10,143.8	7,437.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0
1002 Fed Rcpts (Fed)		1,305.1										
1004 Gen Fund (UGF)		6,844.3										
1005 GF/Prgm (DGF)		289.8										
1007 I/A Rcpts (Other)		110.8										
1061 CIP Rcpts (Other)		326.3										
1108 Stat Desig (Other)		224.2										
1109 Test Fish (DGF)		41.8										
1201 CFEC Rcpts (DGF)		536.5										
1223 CharterRLF (DGF)		465.0										
FY19 Conference Committee Total		10,143.8	7,437.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		10,143.8	7,437.2	284.4	1,547.7	778.2	96.3	0.0	0.0	35	77	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Change Research Analyst II (11-1174) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fish and Wildlife Technician II (11-5193) from Westward Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Three Positions to State Subsistence Research for Harvest Survey Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-400.0	0.0	400.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		10,143.8	7,037.2	284.4	1,947.7	778.2	96.3	0.0	0.0	36	74	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		7.5										
1005 GF/Prgm (DGF)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		25.8										
1004 Gen Fund (UGF)		80.8										
1005 GF/Prgm (DGF)		6.2										
1061 CIP Rcpts (Other)		1.8										
1108 Stat Desig (Other)		0.7										
1109 Test Fish (DGF)		0.5										
1201 CFEC Rcpts (DGF)		6.0										
1223 CharterRLF (DGF)		2.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Transfer to State Subsistence Research for Harvest Survey Project	TrOut	-118.2	-118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-118.2										
FY20 Adjusted Base Total		10,158.9	7,052.3	284.4	1,947.7	778.2	96.3	0.0	0.0	36	74	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Replace Charter Revolving Loan Fund with General Fund	Dec	-465.0	-465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-465.0										

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Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * * (continued)										
Replace Charter Revolving Loan Fund with General Fund 1004 Gen Fund (UGF) 465.0	Inc	465.0	465.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Governor Request 12/15 Total		10,158.9	7,052.3	284.4	1,947.7	778.2	96.3	0.0	0.0	36	74	0

**2019 Legislature - Operating Budget
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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	14,503.8	10,122.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0
1002 Fed Rcpts (Fed)		2,389.0										
1004 Gen Fund (UGF)		7,052.4										
1005 GF/Prgm (DGF)		371.4										
1007 I/A Rcpts (Other)		20.0										
1061 CIP Rcpts (Other)		429.0										
1108 Stat Desig (Other)		1,291.8										
1109 Test Fish (DGF)		2,197.3										
1201 CFEC Rcpts (DGF)		512.9										
1223 CharterRLF (DGF)		240.0										
FY19 Conference Committee Total		14,503.8	10,122.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		14,503.8	10,122.8	271.9	3,137.3	882.4	89.4	0.0	0.0	51	83	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Fish and Wildlife Technician II (11-5193) to AYK Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
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
FY19 Management Plan Total		14,503.8	10,322.8	271.9	2,937.3	882.4	89.4	0.0	0.0	51	82	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		7.2										
1061 CIP Rcpts (Other)		0.1										
1109 Test Fish (DGF)		1.4										
1201 CFEC Rcpts (DGF)		0.7										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	193.5	193.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33.9										
1004 Gen Fund (UGF)		97.5										
1005 GF/Prgm (DGF)		8.5										
1061 CIP Rcpts (Other)		3.3										
1108 Stat Desig (Other)		27.1										
1109 Test Fish (DGF)		15.0										
1201 CFEC Rcpts (DGF)		3.0										
1223 CharterRLF (DGF)		5.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		2.7										
1201 CFEC Rcpts (DGF)		0.1										

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Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Transfer Fishery Biologist III (11-7045) to Central Region Fisheries Management	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY20 Adjusted Base Total		14,714.0	10,533.0	271.9	2,937.3	882.4	89.4	0.0	0.0	50	82	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Replace Charter Revolving Loan Fund with General Fund 1223 CharterRLF (DGF)	Dec	-240.0	-240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Replace Charter Revolving Loan Fund with General Fund 1004 Gen Fund (UGF)	Inc	240.0	240.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Governor Request 12/15 Total		14,714.0	10,533.0	271.9	2,937.3	882.4	89.4	0.0	0.0	50	82	0

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Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY19 Conference Committee ***												
FY19 Conference Committee	ConfCom	18,977.1	11,762.4	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0
1002 Fed Rcpts (Fed)		2,271.6										
1004 Gen Fund (UGF)		8,969.4										
1005 GF/Prgm (DGF)		1,394.9										
1007 I/A Rcpts (Other)		758.2										
1018 EVOS Civil (Other)		201.6										
1024 Fish/Game (Other)		902.7										
1061 CIP Rcpts (Other)		492.4										
1108 Stat Desig (Other)		1,615.4										
1134 F&G CFP (DGF)		400.0										
1201 CFEC Rcpts (DGF)		1,970.9										
FY19 Conference Committee Total		18,977.1	11,762.4	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0
*** Changes from FY19 Conference Committee to FY19 Authorized ***												
FY19 Authorized Total		18,977.1	11,762.4	312.1	6,261.7	552.5	88.4	0.0	0.0	85	16	0
*** Changes from FY19 Authorized to FY19 Management Plan ***												
Change GIS Analyst III (11-5020) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Fish and Game Program Technician (11-1060) from Southeast Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Grants Administrator III (11-5117) to Administrative Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Central Region Fisheries Management for Planned Spending	TrOut	-42.0	0.0	0.0	-42.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-42.0										
FY19 Management Plan Total		18,935.1	11,762.4	312.1	6,219.7	552.5	88.4	0.0	0.0	86	15	0
*** Changes from FY19 Management Plan to FY20 Adjusted Base ***												
Remove One-Time Use of F&G Fund and F&G CFP That Were Used in FY19 to Replace Unavailable CFEC Receipts	OTI	-1,100.0	0.0	0.0	-1,100.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-700.0										
1134 F&G CFP (DGF)		-400.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	19.7	19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1004 Gen Fund (UGF)		13.6										
1007 I/A Rcpts (Other)		1.0										
1018 EVOS Civil (Other)		0.3										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		1.0										
1201 CFEC Rcpts (DGF)		1.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	212.4	212.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.0										
1004 Gen Fund (UGF)		101.6										
1005 GF/Prgm (DGF)		4.4										
1007 I/A Rcpts (Other)		11.4										
1024 Fish/Game (Other)		16.0										
1061 CIP Rcpts (Other)		8.8										

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
FY2020 Salary Adjustments - GGU, CEA, TEAME (continued)												
1108 Stat Desig (Other)		33.7										
1201 CFEC Rcpts (DGF)		16.5										
Reverse 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 (Fed)		0.8										
1004 Gen Fund (UGF)		5.7										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.7										
1108 Stat Desig (Other)		1.2										
FY20 Adjusted Base Total		18,075.9	12,003.2	312.1	5,119.7	552.5	88.4	0.0	0.0	86	15	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Restore Commercial Fisheries Entry Commission Receipt Authority	IncM	1,100.0	0.0	0.0	1,100.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		1,100.0										
L Backfill Potential Over-Appropriation of Commercial Fisheries Entry Commission Receipts with UGF	Cntngt	500.0	0.0	0.0	0.0	0.0	0.0	0.0	500.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY20 Governor Request 12/15 Total		19,675.9	12,003.2	312.1	6,219.7	552.5	88.4	0.0	500.0	86	15	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry Commission**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee 1201 CFEC Rcpts (DGF) 3,315.4	ConfCom	3,315.4	2,681.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
FY19 Conference Committee Total		3,315.4	2,681.7	20.0	538.3	75.4	0.0	0.0	0.0	22	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
PHARMACY BD./COMMERCIAL FISHERIES COMM. Ch17 SLA2018 (SB37) (Sec2 Ch17 SLA2018 P45 L27 (HB286)) 1201 CFEC Rcpts (DGF) -187.0	FisNot19	-187.0	-187.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Authorized Total		3,128.4	2,494.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		3,128.4	2,494.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		3,128.4	2,494.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Executive Director PCN (11-3041) 1201 CFEC Rcpts (DGF) 32.0	Inc	32.0	32.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Governor Request 12/15 Total		3,160.4	2,526.7	20.0	538.3	75.4	0.0	0.0	0.0	21	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	41,723.6	25,492.6	326.7	13,199.3	1,993.5	711.5	0.0	0.0	158	146	1
1002 Fed Rcpts (Fed)		16,646.5										
1003 GF/Match (UGF)		524.5										
1004 Gen Fund (UGF)		1,490.5										
1007 I/A Rcpts (Other)		841.0										
1024 Fish/Game (Other)		18,459.3										
1061 CIP Rcpts (Other)		2,128.8										
1108 Stat Desig (Other)		1,483.0										
1223 CharterRLF (DGF)		150.0										
L FY19 Conference Committee	LangCC	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
FY19 Conference Committee Total		42,223.6	25,492.6	326.7	13,699.3	1,993.5	711.5	0.0	0.0	158	146	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Release Hunting/Fishing Records to Muni Ch17 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))	FisNot19	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		6.1										
1005 GF/Prgm (DGF)		3.0										
FY19 Authorized Total		42,232.7	25,501.7	326.7	13,699.3	1,993.5	711.5	0.0	0.0	158	146	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Change Fish & Wildlife Technician III (11-4311) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Long Term Vacant Librarian I (11-N16146)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY19 Management Plan Total		42,232.7	25,501.7	326.7	13,699.3	1,993.5	711.5	0.0	0.0	157	147	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Release Hunting/Fishing Records to Muni Ch17 SLA2018 (HB267) (Sec2 Ch17 SLA2018 P44 L18-19 (HB286))	FN0TI	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-6.1										
1005 GF/Prgm (DGF)		-3.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1003 GF/Match (UGF)		0.8										
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.8										
1024 Fish/Game (Other)		13.4										
1061 CIP Rcpts (Other)		1.3										
1108 Stat Desig (Other)		1.0										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.6										
1024 Fish/Game (Other)		0.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.3										
1024 Fish/Game (Other)		0.8										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	501.8	501.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		206.4										

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
FY2020 Salary Adjustments - GGU, CEA, TEAME (continued)												
1003 GF/Match (UGF)		0.9										
1004 Gen Fund (UGF)		45.9										
1007 I/A Rcpts (Other)		5.8										
1024 Fish/Game (Other)		199.2										
1061 CIP Rcpts (Other)		36.3										
1108 Stat Desig (Other)		7.3										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
1004 Gen Fund (UGF)		0.7										
1007 I/A Rcpts (Other)		0.7										
1024 Fish/Game (Other)		4.8										
1061 CIP Rcpts (Other)		0.5										
Change Fishery Biologist I (11-4190) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Fishery Biologist II (11-4096) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Fishery Biologist II (11-4193) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
FY20 Adjusted Base Total		42,768.3	26,037.3	326.7	13,699.3	1,993.5	711.5	0.0	0.0	160	144	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
L Reverse Sport Fishing Enterprise Account for Sport Fish Operations	OTI	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		-500.0										
L Restore Sport Fisheries Enterprise Account for Sport Fish Operations	IncM	500.0	0.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
1199 Sportfish (Other)		500.0										
FY20 Governor Request 12/15 Total		42,768.3	26,037.3	326.7	13,699.3	1,993.5	711.5	0.0	0.0	160	144	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
1002 Fed Rcpts (Fed)		5,532.9										
1024 Fish/Game (Other)		224.9										
1061 CIP Rcpts (Other)		52.1										
1108 Stat Desig (Other)		40.0										
FY19 Conference Committee Total		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Delete Long Term Vacant College Intern II (11-IN1604)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY19 Management Plan Total		5,849.9	2,457.3	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.8										
1024 Fish/Game (Other)		0.1										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	31.5	31.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		29.4										
1024 Fish/Game (Other)		1.0										
1061 CIP Rcpts (Other)		1.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
FY20 Adjusted Base Total		5,894.0	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		5,894.0	2,501.4	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	0

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	48,918.1	28,530.8	1,336.4	15,656.9	3,394.0	0.0	0.0	0.0	221	48	1
1002 Fed Rcpts (Fed)		32,232.0										
1003 GF/Match (UGF)		41.2										
1004 Gen Fund (UGF)		1,921.6										
1007 I/A Rcpts (Other)		1,233.8										
1024 Fish/Game (Other)		11,749.2										
1061 CIP Rcpts (Other)		225.7										
1108 Stat Desig (Other)		514.6										
1223 CharterRLF (DGF)		1,000.0										
FY19 Conference Committee Total		48,918.1	28,530.8	1,336.4	15,656.9	3,394.0	0.0	0.0	0.0	221	48	1
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		48,918.1	28,530.8	1,336.4	15,656.9	3,394.0	0.0	0.0	0.0	221	48	1
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Change Boat Officer II (11-2277) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Habitat Biologist III (11-1688) from Habitat for Hunter Access Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer to Hunting Education Public Shooting Ranges for Personal Services	TrOut	-60.1	-60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-60.1										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-20.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		48,858.0	28,450.7	1,336.4	15,676.9	3,394.0	0.0	0.0	0.0	223	47	1
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse a One-Time Increment to Reduce the Chance of Lapsing Federal Pittman-Robertson Funding	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1223 CharterRLF (DGF)		-1,000.0										
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		16.4										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.9										
1024 Fish/Game (Other)		5.6										
1061 CIP Rcpts (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	671.1	671.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		426.5										
1004 Gen Fund (UGF)		33.6										
1007 I/A Rcpts (Other)		26.3										
1024 Fish/Game (Other)		175.5										
1061 CIP Rcpts (Other)		7.6										
1108 Stat Desig (Other)		1.6										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	29.6	29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		20.2										
1003 GF/Match (UGF)		0.4										
1004 Gen Fund (UGF)		3.5										
1007 I/A Rcpts (Other)		0.5										

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough (continued)												
1024 Fish/Game (Other)		4.8										
1061 CIP Rcpts (Other)		0.2										
FY20 Adjusted Base Total		48,584.3	29,177.0	1,336.4	14,676.9	3,394.0	0.0	0.0	0.0	223	47	1
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Aquaculture Industry Support Permit Commenting	Inc	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		30.7										
Increase Capital Improvement Project Receipt Authority	Inc	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		700.0										
Increase Fish and Game Fund Authority for Expected Revenue from Information and Education Programs	Inc	250.0	51.0	25.0	124.0	50.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		250.0										
Replace One-Time Charter Revolving Loan Fund Increment with Fish and Game Fund	Inc	1,500.0	100.0	100.0	1,150.0	100.0	50.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		1,500.0										
Delete Uncollectible Interagency Receipt Authority	Dec	-700.0	-700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-700.0										
FY20 Governor Request 12/15 Total		50,365.0	29,358.7	1,461.4	15,950.9	3,544.0	50.0	0.0	0.0	223	47	1

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
1024 Fish/Game (Other)		923.2										
FY19 Conference Committee Total		923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		923.2	561.7	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer from Wildlife Conservation for Public Shooting Ranges	TrIn	60.1	60.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Personal Services												
1024 Fish/Game (Other)		60.1										
FY19 Management Plan Total		983.3	621.8	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		0.2										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	19.0	19.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		19.0										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1024 Fish/Game (Other)		0.1										
FY20 Adjusted Base Total		1,002.7	641.2	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		1,002.7	641.2	2.0	251.0	108.5	0.0	0.0	0.0	2	6	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Commissioner's Office**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		107.0										
1007 I/A Rcpts (Other)		1,218.6										
FY19 Conference Committee Total		1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		1,325.6	1,043.6	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
FY20 Adjusted Base Total		1,325.7	1,043.7	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		1,325.7	1,043.7	75.0	190.4	16.6	0.0	0.0	0.0	7	0	0

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	11,769.8	5,711.5	46.3	5,679.8	217.2	115.0	0.0	0.0	52	7	2
1002 Fed Rcpts (Fed)		1,807.0										
1004 Gen Fund (UGF)		1,991.6										
1005 GF/Prgm (DGF)		148.6										
1007 I/A Rcpts (Other)		7,006.8										
1018 EVOS Civil (Other)		341.3										
1061 CIP Rcpts (Other)		145.4										
1108 Stat Desig (Other)		329.1										
FY19 Conference Committee Total		11,769.8	5,711.5	46.3	5,679.8	217.2	115.0	0.0	0.0	52	7	2
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
Shared Services of Alaska and Information Technology Centralization Savings	Unalloc	-231.3	0.0	0.0	-231.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.6										
1004 Gen Fund (UGF)		-145.1										
1007 I/A Rcpts (Other)		-73.6										
FY19 Authorized Total		11,538.5	5,711.5	46.3	5,448.5	217.2	115.0	0.0	0.0	52	7	2
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Change Project Assistant (11-0295) from Part-Time to Full-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Grants Administrator III (11-5117) from Statewide Fisheries Management for Grants and Contracts Centralization	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY19 Management Plan Total		11,538.5	5,711.5	46.3	5,448.5	217.2	115.0	0.0	0.0	54	6	2
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		1.8										
1007 I/A Rcpts (Other)		4.4										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.1										
Reverse Labor Trades and Crafts 15 Hour Furlough Reduction	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		0.2										
FY2020 LTC Salary and Health Insurance Increases	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		1.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	126.7	126.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.3										
1004 Gen Fund (UGF)		67.3										
1005 GF/Prgm (DGF)		3.6										
1007 I/A Rcpts (Other)		47.5										
Reverse Confidential Unit 15 Hour Furlough	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		0.5										

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * * (continued)												
Reverse Confidential Unit 15 Hour Furlough (continued)												
1007 I/A Rcpts (Other)		0.1										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1.9										
1005 GF/Prgm (DGF)		0.1										
1007 I/A Rcpts (Other)		4.2										
1108 Stat Desig (Other)		0.2										
FY20 Adjusted Base Total		11,683.4	5,856.4	46.3	5,448.5	217.2	115.0	0.0	0.0	54	6	2
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
Information Technology Systems Upgrade and Maintenance	Inc	276.0	0.0	0.0	276.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		276.0										
Office of Information Technology Salary Adjustment Billed to Agencies	Inc	29.4	0.0	0.0	29.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.4										
FY20 Governor Request 12/15 Total		11,988.8	5,856.4	46.3	5,753.9	217.2	115.0	0.0	0.0	54	6	2

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,233.8										
1007 I/A Rcpts (Other)		22.0										
FY19 Conference Committee Total		1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		1,255.8	649.1	207.0	374.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY19 Management Plan Total		1,255.8	674.1	207.0	349.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
FY20 Adjusted Base Total		1,263.4	681.7	207.0	349.3	25.4	0.0	0.0	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		1,263.4	681.7	207.0	349.3	25.4	0.0	0.0	0.0	4	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Advisory Committees**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)		35.3										
1004 Gen Fund (UGF)		487.5										
FY19 Conference Committee Total		522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		522.8	368.0	147.3	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.3										
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		536.1	406.3	122.3	5.0	2.5	0.0	0.0	0.0	0	5	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		536.1	406.3	122.3	5.0	2.5	0.0	0.0	0.0	0	5	0

2019 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Habitat**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0
1002 Fed Rcpts (Fed)		111.2										
1004 Gen Fund (UGF)		3,617.1										
1007 I/A Rcpts (Other)		1,183.2										
1018 EVOS Civil (Other)		12.0										
1055 IA/OIL HAZ (Other)		109.9										
1061 CIP Rcpts (Other)		259.8										
1108 Stat Desig (Other)		279.2										
FY19 Conference Committee Total		5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	38	3	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Habitat Biologist III (11-1688) to Wildlife Conservation for Hunter Access Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY19 Management Plan Total		5,572.4	4,444.6	96.5	831.5	179.8	20.0	0.0	0.0	37	3	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		0.4										
1061 CIP Rcpts (Other)		0.2										
1108 Stat Desig (Other)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	106.0	106.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		63.5										
1007 I/A Rcpts (Other)		27.0										
1055 IA/OIL HAZ (Other)		2.0										
1061 CIP Rcpts (Other)		6.3										
1108 Stat Desig (Other)		4.2										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		1.0										
1055 IA/OIL HAZ (Other)		0.1										
1061 CIP Rcpts (Other)		0.4										
1108 Stat Desig (Other)		0.2										
FY20 Adjusted Base Total		5,686.3	4,558.5	96.5	831.5	179.8	20.0	0.0	0.0	37	3	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		5,686.3	4,558.5	96.5	831.5	179.8	20.0	0.0	0.0	37	3	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Subsistence Research**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3
1002 Fed Rcpts (Fed)		1,355.9										
1004 Gen Fund (UGF)		2,552.3										
1007 I/A Rcpts (Other)		598.4										
1061 CIP Rcpts (Other)		485.4										
1108 Stat Desig (Other)		364.0										
FY19 Conference Committee Total		5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	21	3
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
Transfer Three Positions from AYK Region Fisheries Management for Harvest Survey Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	3	0
FY19 Management Plan Total		5,356.0	3,973.1	245.7	950.4	181.8	5.0	0.0	0.0	21	24	3
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Reverse Supervisory Unit 15 Hour Furlough Reduction	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1004 Gen Fund (UGF)		2.5										
1007 I/A Rcpts (Other)		0.3										
1061 CIP Rcpts (Other)		0.1										
FY2020 Salary Adjustments - GGU, CEA, TEAME	SalAdj	104.9	104.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		28.3										
1004 Gen Fund (UGF)		37.7										
1007 I/A Rcpts (Other)		16.5										
1061 CIP Rcpts (Other)		16.6										
1108 Stat Desig (Other)		5.8										
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.3										
1004 Gen Fund (UGF)		0.8										
1007 I/A Rcpts (Other)		0.6										
1061 CIP Rcpts (Other)		0.6										
1108 Stat Desig (Other)		0.1										
Transfer from AYK Region Fisheries Management for Harvest Survey Project	TrIn	118.2	118.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		118.2										
FY20 Adjusted Base Total		5,584.6	4,201.7	245.7	950.4	181.8	5.0	0.0	0.0	21	24	3
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		5,584.6	4,201.7	245.7	950.4	181.8	5.0	0.0	0.0	21	24	3

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		456.9										
1018 EVOS Civil (Other)		1,935.4										
FY19 Conference Committee Total		2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		2,392.3	574.2	115.6	1,559.2	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
FY20 Adjusted Base Total		2,392.3	579.2	115.6	1,554.2	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		2,392.3	579.2	115.6	1,554.2	68.3	75.0	0.0	0.0	4	0	0

**2019 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * FY19 Conference Committee * * *												
FY19 Conference Committee	ConfCom	5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		5,100.8										
FY19 Conference Committee Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Conference Committee to FY19 Authorized * * *												
FY19 Authorized Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Authorized to FY19 Management Plan * * *												
FY19 Management Plan Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY19 Management Plan to FY20 Adjusted Base * * *												
FY20 Adjusted Base Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Adjusted Base to FY20 Governor Request 12/15 * * *												
FY20 Governor Request 12/15 Total		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

19 CC (FY19 Conference Committee) - The FY19 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 57/HB 59, special legislation or reappropriations. Appropriations in the language sections of the FY19 operating budget bills are included in the Conference Committee column.

19 Auth (FY19 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 57/HB 59, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

19MgtPln (FY19 Management Plan) - Authorized level of expenditures at the beginning of FY19 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

20Adj Base (FY20 Adjusted Base) - FY19 Management Plan less one-time items, plus FY20 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY20 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

20Gov 12/15 (FY20 Governor Request 12/15) - Includes FY20 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2018. This is a placeholder budget and will be amended by Governor Dunleavy on the 30th day of the 2019 legislative session.