Numbers and Language Differences Agencies: F&G

_	Column	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries													
Southeast Region Fisheries Management													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repres				anent full-time en	nployee								
required 15 hours of furlough each year from	July 1, 2016 to	June 30, .	2019.										
<b>1002</b> Fed Rcpts (Fed) -1.3													
1004 Gen Fund (UGF) -3.1													
1007 I/A Rcpts (Other) -0.1													
1108 Stat Desig (Other) -0.1													
<b>1109</b> Test Fish (DGF) -0.1	470			05.0									
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU)	Health Insuran	ce Contribi	ution frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016.													
<b>1002</b> Fed Rcpts (Fed) -6.3													
1003 G/F Match (UGF) -0.5													
1004 Gen Fund (UGF) -14.1													
1007 I/A Rcpts (Other) -0.8													
1061 CIP Rcpts (Other) -1.0													
1108 Stat Desig (Other) -1.5													
1109 Test Fish (DGF) -1.0											_		_
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	51.9	51.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase f Employees Association, Supervisory Bargain 1002 Fed Rcpts (Fed) 12.4 1003 G/F Match (UGF) 0.7 1004 Gen Fund (UGF) 32.8 1061 CIP Rcpts (Other) 1.2			member per mont	th for the Alaska	Public								
1108 Stat Desig (Other) 2.4													
1109 Test Fish (DGF) 0.2													
1201 CFEC Rcpts (DGF) 2.2  * Allocation Difference *			22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
" Allocation Difference "			22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Central Region Fisheries Management AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repressing transport of furlough each year from 1003 G/F Match (UGF) -0.1 1004 Gen Fund (UGF) -1.3 1061 CIP Ropts (Other) -0.1 1108 Stat Desig (Other) -0.1				anent full-time en	nployee								

Numbers and Language Differences Agencies: F&G

Agency: Department of Fish and Game

	Column	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Central Region Fisheries Management (cont													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-23.2	-23.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU per month effective July 1, 2016.  1002 Fed Rcpts (Fed) -0.7  1003 G/F Match (UGF) -0.7  1004 Gen Fund (UGF) -13.7  1005 GF/Prgm (DGF) -0.7  1061 CIP Rcpts (Other) -3.5	l) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
1108 Stat Desig (Other) -2.0													
1109 Test Fish (DGF) -0.7													
<b>1201 CFEC Rcpts (DGF)</b> -1.2	470												
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	37.6	37.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Association, Supervisory Bargal 1003 G/F Match (UGF) 1.2 1004 Gen Fund (UGF) 34.9 1108 Stat Desig (Other) 1.5 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each 1004 Gen Fund (UGF) -0.4 AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+ ne Labor Trades a year from July 1	SalAdj and Crafts		-0.4 f furlough require -0.3	0.0 d for 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Craπs (LTC) Health Insurance Contribution	1/GOVAMQ+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
LTC health insurance contributions decrease	sed from \$1389 to	o \$1363 pe	er member per mo	nth.: \$-0.3									
<b>1004 Gen Fund (UGF)</b> -0.3													
* Allocation Difference *			12.1	12.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AYK Region Fisheries Management AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	36.0	36.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change  Alaska Care health insurance rate increase Employees Association, Supervisory Bargal 1002 Fed Rcpts (Fed) 0.3 1004 Gen Fund (UGF) 34.9 1005 GF/Prgm (DGF) 0.5 1007 I/A Rcpts (Other) 0.1 1061 CIP Rcpts (Other) 0.2		\$1,451 per	member per mon	th for the Alaska	Public								

Numbers and Language Differences Agencies: F&G

Agency: Department of Fish and Game

	Column	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)	COTAIIII	13 pc	Expendicure	<u>Jervices</u>	Traver _	Jei Vices	Commodities	<u> </u>	uranes	11130	<del></del> -	<del></del> -	
AYK Region Fisheries Management (continu	uod)												
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAd.i	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17 do valla	Juinaj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska State Employees Association (repre	esenting the Gene	eral Gover	nment   Init) nerm:	anent full-time	emnlovee								
required 15 hours of furlough each year fro				arront rail time t	omproyee								
1004 Gen Fund (UGF) -1.0	7, 2010 to	00110 00, 1	2010.										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAd.i	-20.3	-20.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 00 77 1110	Sarriaj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
Alaska State Employees Association (GGU	I) Health Insurance	ce Contribi	ution frrom \$1 389	to \$1 342 per	member								
per month effective July 1, 2016.	o) moditi modiant	o Commo	μιοπ πτοπτ φτ,σου	, το φ1,ο 12 por	momboi								
1002 Fed Rcpts (Fed) -2.8													
1004 Gen Fund (UGF) -13.8													
1005 GF/Prgm (DGF) -0.4													
1061 CIP Rcpts (Other) -2.7													
1108 Stat Desig (Other) -0.6													
* Allocation Difference *			14.7	14.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
7.11.004.11.01.01.01				,	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
Westward Region Fisheries Management													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repre	esentina the Gene	eral Gover	nment Unit) perma	anent full-time e	emplovee								
required 15 hours of furlough each year fro													
1002 Fed Rcpts (Fed) -0.2	,	ŕ											
1004 Gen Fund (UGF) -2.7													
<b>1201 CFEC Rcpts (DGF)</b> -0.1													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-23.3	-23.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGL	J) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per	member								
per month effective July 1, 2016.													
1002 Fed Rcpts (Fed) -4.0													
<b>1004 Gen Fund (UGF)</b> -10.8													
1005 GF/Prgm (DGF) -0.5													
1061 CIP Rcpts (Other) -1.9													
1108 Stat Desig (Other) -3.8													
1109 Test Fish (DGF) -1.8													
<b>1201 CFEC Rcpts (DGF)</b> -0.5													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	45.9	45.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													

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

1002 Fed Rcpts (Fed)	0.5
1004 Gen Fund (UGF)	32.9
1005 GF/Prgm (DGF)	0.7

Numbers and Language Differences Agencies: F&G

**Agency: Department of Fish and Game** 

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued) Westward Region Fisheries Management (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) 1061 CIP Rotts (Other) 1.2 1108 Stat Desig (Other) 0.8 1109 Test Fish (DGF) 6.3 1201 CFEC Ropts (DGF) 3.5	ontinued)												
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough  Public Employees Local 71 (representing t each permanent full-time employee in each 1004 Gen Fund (UGF) -0.5				f furlough require	d for								
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decrea	sed from \$1389 to	s \$1363 pe	r member per mo	nth.: \$-0.4									
* Allocation Difference *		-	18.7	18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Fisheries Management AMD: Commercial Fisheries Entry Commission Reorganization to Achieve Efficiencies	17GovAmd+	Dec	-1,330.4	-1,330.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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.

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.

Numbers and Language Differences Agencies: F&G

	Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Commercial Fisheries (continued)	COTAIIII	13 pc	Expenditure	<u> </u>	Truver _	<u> </u>	Commodities	<u> </u>	ur urics	11130	<del></del> -	<del></del> -	
Statewide Fisheries (Continued)  Statewide Fisheries Management (continued)  AMD: Commercial Fisheries Entry Commission  Reorganization to Achieve Efficiencies (continued)  Savings from this effort will be used to offse maintain stock assessment and manageme	t general fund re				ries and								
FY2017 December Budget: \$18,333.0 FY2017 Total Amendments: \$0.00 FY2017 Total: \$18,333.0 1004 Gen Fund (UGF) -1,330.4 AMD: Transfer from Commercial Fisheries Entry Commission for Reorganization Reallocate resources to streamline administ measures, and provide appropriate support					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$18,333.0 FY2017 Total Amendments: \$0.00 FY2017 Total: \$18,333.0 1201 CFEC Repts (DGF) 1,330.4 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	53.1	53.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargar Alaska Care health insurance rate increase	ining Unit. \$50.8		·										
\$2.3  1002 Fed Rcpts (Fed) 4.6  1004 Gen Fund (UGF) 41.7  1005 GF/Prgm (DGF) 0.5  1007 I/A Rcpts (Other) 2.2  1018 EVOS Civil (Other) 0.5  1024 Fish/Game (Other) 0.1  1061 CIP Rcpts (Other) 1.0  1108 Stat Desig (Other) 2.5  AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre- required 15 hours of furlough each year fror 1002 Fed Rcpts (Fed) -0.8 1004 Gen Fund (UGF) -5.7 1007 I/A Rcpts (Other) -0.3				anent full-time em	pployee								

Numbers and Language Differences Agencies: F&G

Agency: Department of Fish and Game

_	Column Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT _	TMP
Commercial Fisheries (continued) Statewide Fisheries Management (continued) AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued) 1061 CIP Rcpts (Other) -0.7 1108 Stat Desig (Other) -1.2													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-30.1	-30.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) per month effective July 1, 2016.  1002 Fed Rcpts (Fed) -2.4  1004 Gen Fund (UGF) -16.3  1007 I/A Rcpts (Other) -1.8  1061 CIP Rcpts (Other) -5.4  1108 Stat Desig (Other) -4.2	Health Insurand	e Contribu	ıtion frrom \$1,389	to \$1,342 per me	ember								
* Allocation Difference *			14.3	14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commercial Fisheries Entry Commission  AMD: Transfer to Statewide Fisheries  Management for Commercial Fisheries Entry  Commission Reorganization  Reallocate resources to streamline administre  measures, and provide appropriate support to					0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$4,310.2 FY2017 Total Amendments: \$-1330.4 FY2017 Total: \$2,979.8 1201 CFEC Rcpts (DGF) -1,330.4 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	34.2	34.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase f \$34.2 1201 CFEC Rcpts (DGF) 34.2	rom \$1,346 to \$	1,451 per	member per mont	h for exempt em <sub>l</sub>	oloyees.								
* Allocation Difference *  * * Appropriation Difference * *			-1,296.2 -1,214.4	-1,296.2 -1,214.4	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0	0	0
Sport Fisheries Sport Fisheries AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	113.9	113.9	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

Numbers and Language Differences Agencies: F&G

	Co1umn	Trans	Total Expenditure	Personal Services	Travel	Services Con	mmoditios	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Chart Fisheries (sentinued)	COTUIIII	туре	Expenditure	Services	Travel	Services Col	IIIIIou i cies	Outlay	urants	MISC	PFI -	PPI _	IMP
Sport Fisheries (continued) Sport Fisheries (continued)													
AMD3/17: Alaska Care Health Insurance Rate													
Change (continued)													
Employees Association, Supervisory Bargain	nina I Init \$112	7											
Employees Association, Supervisory Bargain	iing Onic \$112.												
Alaska Care health insurance rate increase f	rom \$1.346 to \$	1.451 per i	member per mont	th for exempt emp	olovees.								
\$1.2	. ,	, - 1	, , , ,										
<b>1002</b> Fed Rcpts (Fed) 48.5													
1003 G/F Match (UGF) 5.3													
<b>1004 Gen Fund (UGF)</b> 3.8													
1007 I/A Rcpts (Other) 3.2													
<b>1024</b> Fish/Game (Other) 47.5													
1061 CIP Rcpts (Other) 5.1													
1108 Stat Desig (Other) 0.5													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repres	entina the Gene	eral Govern	ment Unit) perma	anent full-time em	plovee								
required 15 hours of furlough each year from													
<b>1002</b> 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													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU)	Health Insurance	e Contribu	tion frrom \$1.389	to \$1.342 per me	ember								
per month effective July 1, 2016.			, , ,	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,									
<b>1002</b> Fed Rcpts (Fed) -37.0													
1004 Gen Fund (UGF) -6.7													
1007 I/A Rcpts (Other) -3.7													
<b>1024</b> Fish/Game (Other) -24.2													
1061 CIP Rcpts (Other) -9.4													
1108 Stat Desig (Other) -1.0													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough		· ·											
Public Employees Local 71 (representing the	Labor Trades	and Crafts	Unit) - 15 hours o	f furlough required	d for								
each permanent full-time employee in each y	ear from July 1	. 2016 to Ju	une 30, 2018.										
1002 Fed Rcpts (Fed) -0.6													
<b>1024</b> Fish/Game (Other) -0.2													
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution		Ü											
LTC health insurance contributions decrease	ed from \$1389 to	\$1363 pe	r member per mo	nth.: \$-0.5									
1002 Fed Rcpts (Fed) -0.4	,	,	•	•									
1024 Fish/Game (Other) -0.1													

Numbers and Language Differences Agencies: F&G

	Colu	Trans mn Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
Sport Fisheries (continued) Sport Fisheries (continued)													
* Allocation Difference *			18.2	18.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sport Fish Hatcheries AMD3/17: Alaska Care Health Insura Change	ince Rate 17GovAn	d+ SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance Employees Association, Supe 1002 Fed Rcpts (Fed) 1024 Fish/Game (Other) 1061 CIP Rcpts (Other)			r member per moni	th for the Alaska I	Public								
AMD3/17: Alaska State Employees A	Association 17GovAn	d+ SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Asso required 15 hours of furlough 1002 Fed Rcpts (Fed)				nent full-time em	ployee								
AMD3/17: Alaska State Employees A		d+ SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other) 1061 CIP Rcpts (Other)	ociation (GGU) Health Insu 116. -4.0 -0.1 -0.1		,	•							0		
AMD3/24: Labor Trades and Crafts ( Hour Furlough	LTC) 15 17GovAn	d+ SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (r each permanent full-time emp	oloyee in each year from Jo -1.2	lly 1, 2016 to		f furlough require	<i>d for</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution `	,	Ü											
LTC health insurance contribution 1002 Fed Rcpts (Fed)	utions decreased from \$13 -1.3	39 to \$1363 p	er member per mo	nth.: \$-1.3									
* Allocation Difference *  ** Appropriation Difference **	1.0		3.1 21.3	3.1 21.3	0.0	0.0	0.0	0.0 0.0	0.0 0.0	0.0	0	0	0
Wildlife Conservation Wildlife Conservation AMD3/17: Alaska State Employees A (GGU) 15 Hour Furlough		v	-25.2	-25.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
				anent full-time em	ployee								

Numbers and Language Differences Agencies: F&G

		Column	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	DDT	TMP
Wildlife Conservation (continued)		COTUIIII	<u> 13 pe</u> _		<u> </u>		Jei vices	Collillog 1 C 1E3	<u> </u>	di diles	11130			IIIF
Wildlife Conservation (continued)  AMD3/17: Alaska State Employees A														
(GGU) 15 Hour Furlough (continued)														
	2.6													
	4.8				70.0									
AMD3/17: Alaska State Employees A	ssociation 176	GovAmd+	SalAdj	-72.3	-72.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution  Alaska State Employees Asso	oiotion (CCLI) Hoolth	Inquirona	o Contributi	on frrom ¢1 200	to \$1 242 norm	ambar								
per month effective July 1, 20		ı ırısurarıc	e Contributi	on mom \$1,369	10 \$1,342 per m	ember								
	9.4													
	0.9													
	7.3													
	4.7													
AMD3/17: Alaska Care Health Insurar	nce Rate 176	GovAmd+	SalAdj	71.4	71.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change														
1003 G/F Match (UGF) 1004 Gen Fund (UGF)	6.0 0.3 1.1 4.0		_	-26.1	-26.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Allocation Difference				-20.1	-20.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Wildlife Conservation Special Pro	iects													
AMD3/17: Alaska State Employees A	ssociation 176	GovAmd+	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough														
Alaska State Employees Asso					anent full-time en	nployee								
required 15 hours of furlough ( 1002 Fed Rcpts (Fed)	each year from July 1 2.8	1, 2016 to	June 30, 20	)19.										
	0.9													
	0.5													
	0.2													
AMD3/17: Alaska State Employees A		A al .	SalAd.i	-18.3	-18.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	ssociation 170	iovAmd+												
(GGU) Health Insurance Contribution	ssociation 170	+DITTAVO	Juinaj	10.0	10.0	0.0	0.0					Ů	O	
Alaska State Employees Asso	ciation (GGU) Health		•				0.0					Ü	O	-
Alaska State Employees Asso per month effective July 1, 20	ciation (GGU) Health 16.		•				0.0					Ü	Ü	
Alaska State Employees Asso per month effective July 1, 20 1002 Fed Rcpts (Fed)	ciation (GGU) Health 16. 3.3		•				0.0					ŭ	Ü	·
Alaska State Employees Asso per month effective July 1, 20 1002 Fed Rcpts (Fed) -1 1004 Gen Fund (UGF)	ciation (GGU) Health 16. 3.3 2.5		•				0.0					Ü	Ü	
Alaska State Employees Asso per month effective July 1, 20 1002 Fed Rcpts (Fed) -1 1004 Gen Fund (UGF) - 1007 I/A Rcpts (Other)	ciation (GGU) Health 16. 3.3		•				0.0					Ü	Ü	

Numbers and Language Differences Agencies: F&G

**Agency: Department of Fish and Game** 

_	Column	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc	PFT _	PPT _	<u>TMP</u>
Wildlife Conservation (continued) Wildlife Conservation Special Projects (conti AMD3/17: Alaska Care Health Insurance Rate Change	<b>inued)</b> 17GovAmd+	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargal 1002 Fed Rcpts (Fed) 7.9 1004 Gen Fund (UGF) 3.0 1007 I/A Rcpts (Other) 2.4 1061 CIP Rcpts (Other) 0.5			member per mon	th for the Alaska	Public								
* Allocation Difference *			-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hunter Education Public Shooting Ranges AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga. 1002 Fed Rcpts (Fed) 0.9 1024 Fish/Game (Other) 0.3	ining Unit. \$1.2		·										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre required 15 hours of furlough each year froi 1002 Fed Rcpts (Fed) -0.1 1024 Fish/Game (Other) -0.1				anent full-time er	mployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution  Alaska State Employees Association (GGU)  per month effective July 1, 2016.  1002 Fed Rcpts (Fed) -2.0  1024 Fish/Game (Other) -0.9	) Health Insurand	ce Contrib	ution frrom \$1,389	9 to \$1,342 per m	ember								
* Allocation Difference *			-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-36.9	-36.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Support Services Commissioner's Office													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre				anent full-time er	nployee								

1004 Gen Fund (UGF)

Numbers and Language Differences Agencies: F&G

Agency: Department of Fish and Game

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Statewide Support Services (continued) Commissioner's Office (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGL per month effective July 1, 2016.  1004 Gen Fund (UGF) -0.5	,			•									
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$8.7 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) * Allocation Difference *	e from \$1,346 to \$	31,451 per	member per mont	th for exempt em	ployees.	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGL per month effective July 1, 2016.  1002 Fed Rcpts (Fed) -2.9 1004 Gen Fund (UGF) -5.3 1005 GF/Prgm (DGF) -0.4 1007 I/A Rcpts (Other) -11.5 1061 CIP Rcpts (Other) -0.5 1108 Stat Desig (Other) -0.5 AMD3/17: Alaska Care Health Insurance Rate Change	<b>I) Health Insurand</b> 17GovAmd+	s <b>e Contrib</b> u SalAdj	ution frrom \$1,389	to \$1,342 per m	ember	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 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.

4.7
12.7
0.4
10.7
0.9

Numbers and Language Differences Agencies: F&G

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc _	PFT _	PPT	TMP
Statewide Support Services (continued) Administrative Services (continued)													
AMD3/17: Alaska Care Health Insurance Rate													
Change (continued)													
1108 Stat Desig (Other) 1.2	4=0												
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repr				anent full-time em	oloyee								
required 15 hours of furlough each year fr	om July 1, 2016 to	June 30, 2	2019.										
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													
AMD3/17: Confidential Employees Association	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) 15 Hour Furlough													
1002 Fed Rcpts (Fed) -0.1													
<b>1004 Gen Fund (UGF)</b> -0.5													
1007 I/A Rcpts (Other) -0.1													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
Public Employees Local 71 (representing				of furlough require	d for								
each permanent full-time employee in eac	ch year from July 1	, 2016 to J	lune 30, 2018.										
1002 Fed Rcpts (Fed) -0.1													
1004 Gen Fund (UGF) -0.1													
1007 I/A Rcpts (Other) -0.2													
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
LTC health insurance contributions decrea	ased from \$1389 to	o \$1363 pe	er member per mo	onth.: \$-0.5									
1002 Fed Rcpts (Fed) -0.2													
1004 Gen Fund (UGF) -0.1													
1007 I/A Rcpts (Other) -0.2													
* Allocation Difference *			0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Boards of Fisheries and Game													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repl	resenting the Gene	eral Goveri	nment Unit) perma	anent full-time em	plovee								
required 15 hours of furlough each year fr					,								
1004 Gen Fund (UGF) -0.4	, ., ==												
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	1, do 1, ilia	24 17 140	2.0	1.0	0.0	0.0	0.0		0.0	0.0	•	•	ŭ
Alaska State Employees Association (GG	U) Health Insuran	ce Contribi	ution frrom \$1 389	to \$1.342 ner me	mber								
per month effective July 1, 2016.	-,		ψ1,000	\$.,0 . <b>L</b> poi ino									
1004 Gen Fund (UGF) -1.2													
1061 CIP Rcpts (Other) -0.1													
. 30 . 6													

Numbers and Language Differences Agencies: F&G

_	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP	
Statewide Support Services (continued) Boards of Fisheries and Game (continued) AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	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 1004 Gen Fund (UGF) 3.8														
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Advisory Committees AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Alaska State Employees Association (GGU per month effective July 1, 2016. 1004 Gen Fund (UGF) -1.7	) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember									
* Allocation Difference *			-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Habitat														
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Alaska State Employees Association (reprerequired 15 hours of furlough each year from 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 AMD3/17: Alaska State Employees Association				nent full-time em -15.6	nployee	0.0	0.0	0.0	0.0	0.0	0	0	0	
(GGU) Health Insurance Contribution		Ŭ				0.0	0.0	0.0	0.0	0.0	O	O	0	
Alaska State Employees Association (GGU per month effective July 1, 2016.  1002 Fed Rcpts (Fed) -0.3  1004 Gen Fund (UGF) -9.3  1007 I/A Rcpts (Other) -3.9  1055 IA/OIL HAZ (Other) -0.2  1061 CIP Rcpts (Other) -1.4  1108 Stat Desig (Other) -0.5														
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

Numbers and Language Differences Agencies: F&G

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Com	nmodities	Capital Outlay	Grants	Misc_	<u>PFT</u>	PPT _	TMP
Statewide Support Services (continued)													
Habitat (continued)													
AMD3/17: Alaska Care Health Insurance Rate													
Change (continued)													
Alaska Care health insurance rate increas	e from \$1 346 to	\$1 451 ner m	ember ner mon	th for the Alaska F	Public								
Employees Association, Supervisory Barg			ombor por mon	arror aro radona r									
zproyoco / icocolation, cupo. vicery zai.g	annig oma ¢. m												
Alaska Care health insurance rate increas	e from \$1.346 to	\$1.451 per m	ember per mon	th for exempt emp	lovees.								
\$2.5	. , ,	, , - 1 -	, , , ,		.,								
1002 Fed Rcpts (Fed) 0.4													
1004 Gen Fund (UGF) 13.1													
1007 I/A Rcpts (Other) 2.6													
1061 CIP Ropts (Other) 0.7													
1108 Stat Desig (Other) 0.4													
* Allocation Difference *		_	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Allocation billerence			3.2	J. Z	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
State Subsistence Research													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAd.i	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		· ·											
Alaska State Employees Association (repr	resentina the Gen	eral Governn	nent Unit) perma	anent full-time emi	olovee								
required 15 hours of furlough each year fro				,	,								
<b>1002</b> 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													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	1700771110	Jannaj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	O
Alaska State Employees Association (GG	II) Health Insuran	ce Contributi	on frrom \$1 389	to \$1 342 per me	mher								
per month effective July 1, 2016.	o)	00 00	σ φ.,σσσ	το φτ,ο 12 μοιο.									
1002 Fed Rcpts (Fed) -2.6													
1004 Gen Fund (UGF) -4.4													
1007 I/A Rcpts (Other) -6.2													
1061 CIP Ropts (Other) -3.7													
1108 Stat Desig (Other) -1.1													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	10.9	10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	1700771110	Jannaj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	O
590													
Alaska Care health insurance rate increas	e from \$1,346 to	\$1,451 per m	ember per mon	th for the Alaska P	Public								
Employees Association, Supervisory Barg			•										
, , , , , , , , , , , , , , , , , , , ,	•												
Alaska Care health insurance rate increas	e from \$1,346 to	\$1,451 per m	ember per mon	th for exempt emp	loyees.								
\$1.2			•	, ,	-								
1002 Fed Rcpts (Fed) 1.0													
1004 Gen Fund (UGF) 7.6													
()													

Numbers and Language Differences Agencies: F&G

Statewide Support Services (continued) State Subsistence Research (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) 1007 I/A Ropts (Other) 1.2 1061 CIP Ropts (Other) * Allocation Difference *	Column _	Trans Type _	Total Expenditure	Personal Services	Travel	Services _	Commodities	Capital Outlay	<u>Grants</u>	Misc	<b>PFT</b> _	<b>PPT</b>	
EVOS Trustee Council AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$5.0 1018 EVOS Civil (Other)  * Allocation Difference *	e from \$1,346 to \$1	,451 per n -	nember per mont	h for exempt emp	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administration and Support Unallocated Ap AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment Align Authority for unallocated reduction.	<b>propriation</b> 17GovAmd+ l	Jnalloc	1,312.7	1,312.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: -\$1,312.7 FY2017 Total Amendments: \$1,312.7 FY2017 Total: \$0.00 1003 G/F Match (UGF) 25.3 1004 Gen Fund (UGF) 1,287.4 * Allocation Difference * * * Appropriation Difference *		_	1,312.7 1,314.0	1,312.7 1,314.0	0.0	0.0	0.0	0.0	0.0	0.0	0 0	0	 0 0
*** Agency Difference ***  * All Agencies Difference ****			84.0 84.0	84.0 84.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

#### **Column Definitions**

17Gov (FY17 Governor Request) - Includes FY17 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, 2015.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).