

# **2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,799.6	10,265.7	187.6	1,706.4	874.4	81.7	0.0	-316.2	66	89	0
1002 Fed Rcpts (Fed)		3,290.3										
1003 G/F Match (UGF)		206.0										
1004 Gen Fund (UGF)		6,996.2										
1005 GF/Prgm (DGF)		93.7										
1007 I/A Rcpts (Other)		159.1										
1061 CIP Rcpts (Other)		449.3										
1108 Stat Desig (Other)		704.1										
1109 Test Fish (DGF)		900.9										
FY17 Conference Committee	ConfCom	316.2	0.0	0.0	0.0	0.0	0.0	0.0	316.2	0	0	0
1201 CFEC Rcpts (DGF)		316.2										
<b>FY17 Conference Committee Total</b>		<b>13,115.8</b>	<b>10,265.7</b>	<b>187.6</b>	<b>1,706.4</b>	<b>874.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>89</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>13,115.8</b>	<b>10,265.7</b>	<b>187.6</b>	<b>1,706.4</b>	<b>874.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>66</b>	<b>89</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change Fishery Biologist II (11-1298) 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
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
<b>FY17 Management Plan Total</b>		<b>13,115.8</b>	<b>10,265.7</b>	<b>187.6</b>	<b>1,706.4</b>	<b>874.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>87</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	25.4	25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.2										
1003 G/F Match (UGF)		0.5										
1004 Gen Fund (UGF)		14.2										
1007 I/A Rcpts (Other)		0.8										
1061 CIP Rcpts (Other)		1.1										
1108 Stat Desig (Other)		1.5										
1109 Test Fish (DGF)		1.1										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	106.7	106.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		24.7										
1003 G/F Match (UGF)		1.5										
1004 Gen Fund (UGF)		67.2										
1061 CIP Rcpts (Other)		3.3										
1108 Stat Desig (Other)		5.0										
1109 Test Fish (DGF)		0.3										
1201 CFEC Rcpts (DGF)		4.7										
Supervisory Unit 15 Hour Furlough Contract Terms	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 G/F 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										
Delete Vacant Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0

# **2017 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
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Transfer from Statewide Fisheries Management to Cover Project Costs 1201 CFEC Rcpts (DGF) 202.6	TrIn	202.6	0.0	0.0	202.6	0.0	0.0	0.0	0.0	0	0	0
Transfer Fish and Wildlife Technician IV (11-1942) to Westward Region Fisheries Management for Sampling Project	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
<b>FY18 Adjusted Base Total</b>		<b>13,439.9</b>	<b>10,387.2</b>	<b>187.6</b>	<b>1,909.0</b>	<b>874.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>65</b>	<b>85</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Management and Research Projects 1002 Fed Rcpts (Fed) -49.3 1004 Gen Fund (UGF) -32.9	Dec	-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY18 Governor Request Total</b>		<b>13,357.7</b>	<b>10,305.0</b>	<b>187.6</b>	<b>1,909.0</b>	<b>874.4</b>	<b>81.7</b>	<b>0.0</b>	<b>0.0</b>	<b>64</b>	<b>85</b>	<b>0</b>

# 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	10,147.4	8,004.2	77.4	1,689.5	561.5	78.2	0.0	-263.4	47	139	0
1002 Fed Rcpts (Fed)		236.7										
1003 G/F Match (UGF)		258.9										
1004 Gen Fund (UGF)		6,744.8										
1005 GF/Prgm (DGF)		267.4										
1007 I/A Rcpts (Other)		115.0										
1061 CIP Rcpts (Other)		680.9										
1108 Stat Desig (Other)		1,085.1										
1109 Test Fish (DGF)		758.6										
FY17 Conference Committee	ConfCom	263.4	0.0	0.0	0.0	0.0	0.0	0.0	263.4	0	0	0
1201 CFEC Rcpts (DGF)		263.4										
<b>FY17 Conference Committee Total</b>		<b>10,410.8</b>	<b>8,004.2</b>	<b>77.4</b>	<b>1,689.5</b>	<b>561.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>139</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>10,410.8</b>	<b>8,004.2</b>	<b>77.4</b>	<b>1,689.5</b>	<b>561.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>139</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-7	0
Transfer Four Positions (11-1391) (11-1393) (11-1600) (11-7083) to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-3	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-344.8	0.0	344.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>10,410.8</b>	<b>7,659.4</b>	<b>77.4</b>	<b>2,034.3</b>	<b>561.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>46</b>	<b>129</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1003 G/F Match (UGF)		0.7										
1004 Gen Fund (UGF)		13.8										
1005 GF/Prgm (DGF)		0.6										
1061 CIP Rcpts (Other)		3.4										
1108 Stat Desig (Other)		2.0										
1109 Test Fish (DGF)		0.6										
1201 CFEC Rcpts (DGF)		1.2										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	71.6	71.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		66.7										
1061 CIP Rcpts (Other)		0.3										
1108 Stat Desig (Other)		2.6										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.3										
1004 Gen Fund (UGF)		-8.7										
1108 Stat Desig (Other)		-0.2										
Change Fishery Biologist II (11-1970) 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 Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-7	0
<b>FY18 Adjusted Base Total</b>		<b>10,496.2</b>	<b>7,744.8</b>	<b>77.4</b>	<b>2,034.3</b>	<b>561.5</b>	<b>78.2</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>123</b>	<b>0</b>

**2017 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**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 FY18 Adjusted Base to FY18 Governor Request * * *										
<b>FY18 Governor Request Total</b>		10,496.2	7,744.8	77.4	2,034.3	561.5	78.2	0.0	0.0	43	123	0

# **2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	9,198.5	7,345.3	379.4	1,135.8	778.2	96.3	0.0	-536.5	37	92	0
1002 Fed Rcpts (Fed)		1,297.7										
1004 Gen Fund (UGF)		6,519.0										
1005 GF/Prgm (DGF)		210.9										
1007 I/A Rcpts (Other)		110.1										
1061 CIP Rcpts (Other)		720.5										
1108 Stat Desig (Other)		223.5										
1109 Test Fish (DGF)		116.8										
FY17 Conference Committee	ConfCom	536.5	0.0	0.0	0.0	0.0	0.0	0.0	536.5	0	0	0
1201 CFEC Rcpts (DGF)		536.5										
<b>FY17 Conference Committee Total</b>		<b>9,735.0</b>	<b>7,345.3</b>	<b>379.4</b>	<b>1,135.8</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>92</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>9,735.0</b>	<b>7,345.3</b>	<b>379.4</b>	<b>1,135.8</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>92</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-3	0
Transfer from Statewide Fisheries Management	TrIn	75.0	0.0	0.0	0.0	75.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		75.0										
Transfer to Westward Region Fisheries Management	TrOut	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		-75.0										
<b>FY17 Management Plan Total</b>		<b>9,735.0</b>	<b>7,345.3</b>	<b>379.4</b>	<b>1,135.8</b>	<b>778.2</b>	<b>96.3</b>	<b>0.0</b>	<b>0.0</b>	<b>37</b>	<b>89</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	20.5	20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.8										
1004 Gen Fund (UGF)		13.9										
1005 GF/Prgm (DGF)		0.4										
1061 CIP Rcpts (Other)		2.8										
1108 Stat Desig (Other)		0.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	70.5	70.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		68.0										
1005 GF/Prgm (DGF)		1.1										
1007 I/A Rcpts (Other)		0.2										
1061 CIP Rcpts (Other)		0.5										
Supervisory Unit 15 Hour Furlough Contract Terms	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										
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-5	0
Transfer Fishery Biologist I (11-1144) to Westward Region Fisheries Management for Data Collection Projects	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-300.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority For Projected Expenditures	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0

**2017 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
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
<b>FY18 Adjusted Base Total</b>		9,818.3	7,128.6	279.4	1,535.8	778.2	96.3	0.0	0.0	35	84	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		9,818.3	7,128.6	279.4	1,535.8	778.2	96.3	0.0	0.0	35	84	0

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**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
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	13,784.5	9,990.6	271.9	3,052.3	864.4	89.4	0.0	-484.1	51	88	0
1002 Fed Rcpts (Fed)		2,377.5										
1004 Gen Fund (UGF)		6,776.6										
1005 GF/Prgm (DGF)		501.5										
1007 I/A Rcpts (Other)		60.0										
1061 CIP Rcpts (Other)		721.7										
1108 Stat Desig (Other)		1,278.3										
1109 Test Fish (DGF)		2,068.9										
FY17 Conference Committee	ConfCom	484.1	0.0	0.0	0.0	0.0	0.0	0.0	484.1	0	0	0
1201 CFEC Rcpts (DGF)		484.1										
<b>FY17 Conference Committee Total</b>		<b>14,268.6</b>	<b>9,990.6</b>	<b>271.9</b>	<b>3,052.3</b>	<b>864.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>88</b>	<b>0</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>14,268.6</b>	<b>9,990.6</b>	<b>271.9</b>	<b>3,052.3</b>	<b>864.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>88</b>	<b>0</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-2	0
Transfer from AYK Region Fisheries Management	TrIn	75.0	75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1109 Test Fish (DGF)		75.0										
Transfer to Statewide Fisheries Management	TrOut	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-85.0										
<b>FY17 Management Plan Total</b>		<b>14,258.6</b>	<b>10,065.6</b>	<b>271.9</b>	<b>2,967.3</b>	<b>864.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>86</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1004 Gen Fund (UGF)		13.2										
1005 GF/Prgm (DGF)		0.5										
1061 CIP Rcpts (Other)		1.8										
1108 Stat Desig (Other)		3.8										
1109 Test Fish (DGF)		1.4										
1201 CFEC Rcpts (DGF)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	92.7	92.7	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)		65.3										
1005 GF/Prgm (DGF)		0.5										
1061 CIP Rcpts (Other)		3.2										
1108 Stat Desig (Other)		2.0										
1109 Test Fish (DGF)		13.2										
1201 CFEC Rcpts (DGF)		7.4										
Supervisory Unit 15 Hour Furlough Contract Terms	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										

# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**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
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	-4	0
Transfer Fish and Wildlife Technician IV (11-1942) from Southeast Region Fisheries Management for Sampling Project	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0
Transfer Fishery Biologist I (11-1144) from AYK Region Fisheries Management for Data Collection Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	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
<b>FY18 Adjusted Base Total</b>		<b>14,367.1</b>	<b>9,974.1</b>	<b>271.9</b>	<b>3,167.3</b>	<b>864.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>83</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Management and Research Projects	Dec	-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1004 Gen Fund (UGF)		-62.6										
1005 GF/Prgm (DGF)		-41.7										
<b>FY18 Governor Request Total</b>		<b>14,262.8</b>	<b>9,869.8</b>	<b>271.9</b>	<b>3,167.3</b>	<b>864.4</b>	<b>89.4</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>82</b>	<b>0</b>



# **2017 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	15,071.5	11,918.7	312.1	5,440.1	546.3	88.4	0.0	-3,234.1	95	18	0
1002 Fed Rcpts (Fed)		2,241.9										
1004 Gen Fund (UGF)		7,613.9										
1005 GF/Prgm (DGF)		1,364.5										
1007 I/A Rcpts (Other)		847.6										
1018 EVOS Civil (Other)		196.9										
1024 Fish/Game (Other)		201.7										
1061 CIP Rcpts (Other)		1,000.9										
1108 Stat Desig (Other)		1,604.1										
FY17 Conference Committee	ConfCom	3,234.1	0.0	0.0	0.0	0.0	0.0	0.0	3,234.1	0	0	0
1201 CFEC Rcpts (DGF)		3,234.1										
<b>FY17 Conference Committee Total</b>		<b>18,305.6</b>	<b>11,918.7</b>	<b>312.1</b>	<b>5,440.1</b>	<b>546.3</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>18</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>18,305.6</b>	<b>11,918.7</b>	<b>312.1</b>	<b>5,440.1</b>	<b>546.3</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>95</b>	<b>18</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	-1	0
Transfer from Westward Region Fisheries Management	TrIn	85.0	0.0	0.0	85.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		85.0										
Transfer to AYK Region Fisheries Management	TrOut	-75.0	-75.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-75.0										
Transfer Internet Specialist (11-1411) to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY17 Management Plan Total</b>		<b>18,315.6</b>	<b>11,843.7</b>	<b>312.1</b>	<b>5,525.1</b>	<b>546.3</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>91</b>	<b>17</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Allocate General Fund from State Facilities Rent	TrIn	1,025.0	0.0	0.0	1,025.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,025.0										
FY2018 Salary and Health Insurance Increases	SalAdj	27.2	27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		14.5										
1007 I/A Rcpts (Other)		1.5										
1061 CIP Rcpts (Other)		3.7										
1108 Stat Desig (Other)		4.6										
1201 CFEC Rcpts (DGF)		0.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	114.9	114.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.0										
1004 Gen Fund (UGF)		79.1										
1007 I/A Rcpts (Other)		4.6										
1018 EVOS Civil (Other)		1.0										
1024 Fish/Game (Other)		0.3										
1061 CIP Rcpts (Other)		2.1										
1108 Stat Desig (Other)		7.1										
1201 CFEC Rcpts (DGF)		12.7										
Supervisory Unit 15 Hour Furlough Contract Terms	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										

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**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
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
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										
Change Program Coordinator II (11-0618) 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 Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer to Southeast Region Fisheries Management to Cover Project Costs	TrOut	-202.6	0.0	0.0	-202.6	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-202.6										
<b>FY18 Adjusted Base Total</b>		<b>19,260.4</b>	<b>11,966.1</b>	<b>312.1</b>	<b>6,347.5</b>	<b>546.3</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>18</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Management and Research Projects	Dec	-56.2	-56.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
1002 Fed Rcpts (Fed)		-9.6										
1004 Gen Fund (UGF)		-5.6										
1061 CIP Rcpts (Other)		-17.4										
1108 Stat Desig (Other)		-23.6										
<b>FY18 Governor Request Total</b>		<b>19,204.2</b>	<b>11,909.9</b>	<b>312.1</b>	<b>6,347.5</b>	<b>546.3</b>	<b>88.4</b>	<b>0.0</b>	<b>0.0</b>	<b>86</b>	<b>17</b>	<b>0</b>

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	3,694.0	2,945.9	35.0	609.0	94.1	10.0	0.0	0.0	22	0	0
1002 Fed Rcpts (Fed)		114.4										
1201 CFEC Rcpts (DGF)		3,579.6										
<b>FY17 Conference Committee Total</b>		<b>3,694.0</b>	<b>2,945.9</b>	<b>35.0</b>	<b>609.0</b>	<b>94.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>3,694.0</b>	<b>2,945.9</b>	<b>35.0</b>	<b>609.0</b>	<b>94.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>3,694.0</b>	<b>2,945.9</b>	<b>35.0</b>	<b>609.0</b>	<b>94.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	54.0	54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		54.0										
<b>FY18 Adjusted Base Total</b>		<b>3,748.0</b>	<b>2,999.9</b>	<b>35.0</b>	<b>609.0</b>	<b>94.1</b>	<b>10.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Uncollectible Federal Receipts	Dec	-114.4	0.0	-15.0	-70.7	-18.7	-10.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-114.4										
Budget Savings Through Reorganization and Efficiencies	Dec	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1201 CFEC Rcpts (DGF)		-1.0										
<b>FY18 Governor Request Total</b>		<b>3,632.6</b>	<b>2,998.9</b>	<b>20.0</b>	<b>538.3</b>	<b>75.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22</b>	<b>0</b>	<b>0</b>

# **2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	41,690.0	25,986.8	1,126.7	12,171.5	1,993.5	411.5	0.0	0.0	165	159	12
1002 Fed Rcpts (Fed)		16,769.3										
1003 G/F Match (UGF)		491.0										
1004 Gen Fund (UGF)		3,642.3										
1007 I/A Rcpts (Other)		1,626.4										
1018 EVOS Civil (Other)		343.5										
1024 Fish/Game (Other)		15,257.5										
1061 CIP Rcpts (Other)		2,096.1										
1108 Stat Desig (Other)		1,463.9										
L FY17 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										
<b>FY17 Conference Committee Total</b>		<b>42,190.0</b>	<b>25,986.8</b>	<b>1,126.7</b>	<b>12,671.5</b>	<b>1,993.5</b>	<b>411.5</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>159</b>	<b>12</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>42,190.0</b>	<b>25,986.8</b>	<b>1,126.7</b>	<b>12,671.5</b>	<b>1,993.5</b>	<b>411.5</b>	<b>0.0</b>	<b>0.0</b>	<b>165</b>	<b>159</b>	<b>12</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Change Fishery Biologist II (11-4354) 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
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-9	-3
Transfer Two Positions (11-4227 and 11-4319) to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Match Spending Plan	LIT	0.0	-1,461.3	0.0	1,161.3	0.0	300.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>42,190.0</b>	<b>24,525.5</b>	<b>1,126.7</b>	<b>13,832.8</b>	<b>1,993.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>158</b>	<b>149</b>	<b>9</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Allocate General Fund from State Facilities Rent	TrIn	560.0	0.0	0.0	560.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		560.0										
FY2018 Salary and Health Insurance Increases	SalAdj	78.7	78.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.0										
1004 Gen Fund (UGF)		8.6										
1007 I/A Rcpts (Other)		2.2										
1024 Fish/Game (Other)		25.0										
1061 CIP Rcpts (Other)		5.3										
1108 Stat Desig (Other)		2.6										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	211.4	211.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.5										
1003 G/F Match (UGF)		8.2										
1004 Gen Fund (UGF)		9.1										
1007 I/A Rcpts (Other)		2.9										
1024 Fish/Game (Other)		98.7										
1061 CIP Rcpts (Other)		13.6										
1108 Stat Desig (Other)		3.4										
Supervisory Unit 15 Hour Furlough Contract Terms	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 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-1.0										
1007 I/A Rcpts (Other)		-0.8										

# **2017 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
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
Supervisory Unit 15 Hour Furlough Contract Terms (continued)												
1024 Fish/Game (Other)		-13.4										
1061 CIP Rcpts (Other)		-1.3										
1108 Stat Desig (Other)		-1.0										
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
Transfer to Habitat for Special Area Permitting	TrOut	-12.0	0.0	0.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-12.0										
Align Authority For Projected Expenditures	LIT	0.0	0.0	-500.0	500.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>43,001.5</b>	<b>24,789.0</b>	<b>626.7</b>	<b>14,880.8</b>	<b>1,993.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>149</b>	<b>9</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
L Reverse Sportfish Enterprise Account for Sportfish 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 Fishing 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										
Replace Unrestricted General Fund 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 (UGF)		-2,700.0										
1024 Fish/Game (Other)		2,700.0										
Reduce Uncollectible Interagency Receipts	Dec	-800.0	0.0	-300.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-800.0										
Reduce Uncollectible Receipt Authority	Dec	-331.5	0.0	0.0	-331.5	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		-331.5										
Reduce Uncollectible Federal Receipts	Dec	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-500.0										
<b>FY18 Governor Request Total</b>		<b>41,370.0</b>	<b>24,789.0</b>	<b>326.7</b>	<b>13,549.3</b>	<b>1,993.5</b>	<b>711.5</b>	<b>0.0</b>	<b>0.0</b>	<b>154</b>	<b>149</b>	<b>9</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	5,733.2	2,130.6	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1
1002 Fed Rcpts (Fed)		5,420.3										
1024 Fish/Game (Other)		222.0										
1061 CIP Rcpts (Other)		50.9										
1108 Stat Desig (Other)		40.0										
<b>FY17 Conference Committee Total</b>		5,733.2	2,130.6	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		5,733.2	2,130.6	21.5	2,976.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Match Spending Plan	LIT	0.0	210.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		5,733.2	2,340.6	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		8.5										
1024 Fish/Game (Other)		0.1										
1061 CIP Rcpts (Other)		0.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		21.3										
1024 Fish/Game (Other)		0.6										
1061 CIP Rcpts (Other)		0.2										
Supervisory Unit 15 Hour Furlough Contract Terms	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										
<b>FY18 Adjusted Base Total</b>		5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		5,762.3	2,369.7	21.5	2,766.1	598.5	6.5	0.0	0.0	21	4	1

# 2017 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
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	34,053.3	22,660.1	1,039.1	8,416.7	2,237.4	0.0	0.0	-300.0	179	30	9
1002 Fed Rcpts (Fed)		22,447.7										
1003 G/F Match (UGF)		319.6										
1004 Gen Fund (UGF)		2,514.1										
1024 Fish/Game (Other)		8,771.9										
<b>FY17 Conference Committee Total</b>		<b>34,053.3</b>	<b>22,660.1</b>	<b>1,039.1</b>	<b>8,416.7</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>-300.0</b>	<b>179</b>	<b>30</b>	<b>9</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
Align Authority for Projected Expenditures	LIT	0.0	-200.0	0.0	-100.0	0.0	0.0	0.0	300.0	0	0	0
<b>FY17 Authorized Total</b>		<b>34,053.3</b>	<b>22,460.1</b>	<b>1,039.1</b>	<b>8,316.7</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>179</b>	<b>30</b>	<b>9</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-6
Transfer from Hunter Education Public Shooting Ranges	TrIn	381.3	219.9	0.8	110.0	50.6	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		381.3										
Transfer Two Positions (11-2139 and 11-2126) from Wildlife Conservation Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Internet Specialist (11-1411) from Statewide Regional Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Four Positions (11-1391,11-7083,11-1393,11-1600) from Central Region Fisheries Management	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	3	0
Transfer Two (11-4227 and 11-4319) Positions from Sport Fisheries	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer to Hunter Education Public Shooting Ranges	TrOut	-381.3	-219.9	-0.8	-110.0	-50.6	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		-381.3										
Transfer SB250 Authority to Wildlife Conservation Special Projects	TrOut	-1,372.2	0.0	0.0	-1,372.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,372.2										
<b>FY17 Management Plan Total</b>		<b>32,681.1</b>	<b>22,460.1</b>	<b>1,039.1</b>	<b>6,944.5</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>185</b>	<b>33</b>	<b>3</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Allocate General Fund from State Facilities Rent	TrIn	540.0	0.0	0.0	540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		540.0										
FY2018 Salary and Health Insurance Increases	SalAdj	73.1	73.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		49.8										
1003 G/F Match (UGF)		1.0										
1004 Gen Fund (UGF)		6.0										
1024 Fish/Game (Other)		16.3										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		99.2										
1004 Gen Fund (UGF)		9.0										
1024 Fish/Game (Other)		41.7										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-21.4	-21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-14.0										
1004 Gen Fund (UGF)		-1.8										
1024 Fish/Game (Other)		-5.6										
Transfer Positions from Wildlife Conservation Special Projects	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	1	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	900.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0

# **2017 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
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
<b>FY18 Adjusted Base Total</b>		<b>33,422.7</b>	<b>23,561.7</b>	<b>1,039.1</b>	<b>6,584.5</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>190</b>	<b>34</b>	<b>3</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Replace General Fund Match 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
1003 G/F Match (UGF)		-320.6										
1024 Fish/Game (Other)		320.6										
Replace Unrestricted General Funds 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 (UGF)		-1,827.4										
1024 Fish/Game (Other)		1,827.4										
Delete Uncollectible Federal Receipts No Longer Available for Wildlife Conservation	Dec	-150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.0										
<b>FY18 Governor Request Total</b>		<b>33,272.7</b>	<b>23,561.7</b>	<b>889.1</b>	<b>6,584.5</b>	<b>2,237.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>190</b>	<b>34</b>	<b>3</b>



# 2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	12,612.4	5,145.0	447.3	5,885.5	1,134.6	0.0	0.0	0.0	35	18	12
1002 Fed Rcpts (Fed)		8,878.5										
1004 Gen Fund (UGF)		1,252.0										
1007 I/A Rcpts (Other)		1,372.2										
1024 Fish/Game (Other)		375.2										
1061 CIP Rcpts (Other)		221.7										
1108 Stat Desig (Other)		512.8										
<b>FY17 Conference Committee Total</b>		<b>12,612.4</b>	<b>5,145.0</b>	<b>447.3</b>	<b>5,885.5</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>18</b>	<b>12</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>12,612.4</b>	<b>5,145.0</b>	<b>447.3</b>	<b>5,885.5</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35</b>	<b>18</b>	<b>12</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-10
Transfer SB250 Authority from Wildlife Conservation	TrIn	1,372.2	0.0	0.0	1,372.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,372.2										
Transfer Two Positions (11-2139 and 11-2126) to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
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
<b>FY17 Management Plan Total</b>		<b>13,984.6</b>	<b>4,645.0</b>	<b>447.3</b>	<b>7,757.7</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>18</b>	<b>2</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		2.0										
1007 I/A Rcpts (Other)		1.9										
1061 CIP Rcpts (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	25.6	25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.5										
1004 Gen Fund (UGF)		3.7										
1007 I/A Rcpts (Other)		4.8										
1024 Fish/Game (Other)		0.6										
1061 CIP Rcpts (Other)		1.0										
Supervisory Unit 15 Hour Furlough Contract Terms	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
1004 Gen Fund (UGF)		-0.7										
1007 I/A Rcpts (Other)		-0.9										
1061 CIP Rcpts (Other)		-0.2										
Transfer Positions to Wildlife Conservation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
<b>FY18 Adjusted Base Total</b>		<b>14,021.4</b>	<b>4,681.8</b>	<b>447.3</b>	<b>7,757.7</b>	<b>1,134.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>27</b>	<b>17</b>	<b>2</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Replace Unrestricted General Funds 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 (UGF)		-552.0										
1024 Fish/Game (Other)		552.0										
Eliminate a Reimbursable Services Agreement	Dec	-159.0	-159.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-159.0										

**2017 Legislature - Operating Budget  
Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Wildlife Conservation**

**Allocation: Wildlife Conservation Special Projects**

<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 FY18 Adjusted Base to FY18 Governor Request * * * (continued)												
<b>FY18 Governor Request Total</b>		13,862.4	4,522.8	447.3	7,757.7	1,134.6	0.0	0.0	0.0	27	17	2

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	908.8	536.4	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
1002 Fed Rcpts (Fed)		381.3										
1024 Fish/Game (Other)		527.5										
<b>FY17 Conference Committee Total</b>		908.8	536.4	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		908.8	536.4	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Transfer from Wildlife Conservation	TrIn	381.3	381.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		381.3										
Transfer to Wildlife Conservation	TrOut	-381.3	-381.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-381.3										
<b>FY17 Management Plan Total</b>		908.8	536.4	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		2.9										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1024 Fish/Game (Other)		2.4										
Supervisory Unit 15 Hour Furlough Contract Terms	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										
<b>FY18 Adjusted Base Total</b>		913.9	541.5	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		913.9	541.5	2.0	261.9	108.5	0.0	0.0	0.0	2	6	0

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,651.1	1,221.7	197.9	168.0	63.5	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		175.6										
1004 Gen Fund (UGF)		171.6										
1007 I/A Rcpts (Other)		1,303.9										
<b>FY17 Conference Committee Total</b>		<b>1,651.1</b>	<b>1,221.7</b>	<b>197.9</b>	<b>168.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,651.1</b>	<b>1,221.7</b>	<b>197.9</b>	<b>168.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-130.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>1,651.1</b>	<b>1,091.7</b>	<b>197.9</b>	<b>298.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	17.1	17.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		1.2										
1007 I/A Rcpts (Other)		14.7										
<b>FY18 Adjusted Base Total</b>		<b>1,668.2</b>	<b>1,108.8</b>	<b>197.9</b>	<b>298.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Delete Uncollectible Interagency Receipt Authority No Longer Available for the Commissioner's Office	Dec	-100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-100.0										
<b>FY18 Governor Request Total</b>		<b>1,568.2</b>	<b>1,108.8</b>	<b>97.9</b>	<b>298.0</b>	<b>63.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

# **2017 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
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	12,032.4	7,451.2	121.3	3,702.7	567.2	190.0	0.0	0.0	68	11	5
1002 Fed Rcpts (Fed)		1,957.2										
1004 Gen Fund (UGF)		2,005.1										
1005 GF/Prgm (DGF)		145.3										
1007 I/A Rcpts (Other)		6,969.5										
1018 EVOS Civil (Other)		341.3										
1061 CIP Rcpts (Other)		286.7										
1108 Stat Desig (Other)		327.3										
<b>FY17 Conference Committee Total</b>		<b>12,032.4</b>	<b>7,451.2</b>	<b>121.3</b>	<b>3,702.7</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>11</b>	<b>5</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
Hunt/Fish/Trap: Fees; Licenses; Exemptions Ch18 SLA2016 (HB137) (Sec2 Ch3 4SSLA2016 P47 L13 (HB256))	FisNot17	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		19.1										
<b>FY17 Authorized Total</b>		<b>12,051.5</b>	<b>7,451.2</b>	<b>121.3</b>	<b>3,721.8</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>68</b>	<b>11</b>	<b>5</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	-1
Transfer Five Positions from State Subsistence Research for Small Division Administrative Merger	TrIn	563.6	563.6	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
1007 I/A Rcpts (Other)		563.6										
Transfer Admin Officer I (11-6002) & Admin Assistant III (11-6044) from Habitat for Small Division Administrative Merger	TrIn	215.5	215.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts (Other)		215.5										
Transfer Admin Officer I (11-0617) & Admin Assistant II (11-0614) from Boards of Fish & Game for Administrative Merger	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Allocate General Fund from State Facilities Rent	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		150.0										
<b>FY17 Management Plan Total</b>		<b>12,980.6</b>	<b>8,230.3</b>	<b>121.3</b>	<b>3,871.8</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>74</b>	<b>11</b>	<b>4</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Department of Administration for Shared Services of Alaska Implementation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
FY2018 Salary and Health Insurance Increases	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.6										
1004 Gen Fund (UGF)		4.8										
1005 GF/Prgm (DGF)		0.4										
1007 I/A Rcpts (Other)		14.8										
1108 Stat Desig (Other)		1.0										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		20.5										
1005 GF/Prgm (DGF)		0.3										
1007 I/A Rcpts (Other)		29.6										
1061 CIP Rcpts (Other)		1.9										

# **2017 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
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * * (continued)												
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)												
1108 Stat Desig (Other)		1.6										
Supervisory Unit 15 Hour Furlough Contract Terms	Sa1Adj	-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										
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-2	-1
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement	LIT	0.0	-174.2	0.0	174.2	0.0	0.0	0.0	0.0	0	0	0
Align Authority for Shared Services of Alaska Reimbursable Services Agreement	LIT	0.0	-128.9	0.0	128.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY18 Adjusted Base Total</b>		<b>13,062.3</b>	<b>8,008.9</b>	<b>121.3</b>	<b>4,174.9</b>	<b>567.2</b>	<b>190.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>9</b>	<b>3</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Uncollectible Receipt Authority	Dec	-1,241.3	-341.3	-75.0	-400.0	-350.0	-75.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-191.3										
1007 I/A Rcpts (Other)		-900.0										
1061 CIP Rcpts (Other)		-150.0										
Savings from Shared Services of Alaska Implementation	Dec	-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.6										
1004 Gen Fund (UGF)		-4.4										
1007 I/A Rcpts (Other)		-5.6										
1108 Stat Desig (Other)		-0.7										
<b>FY18 Governor Request Total</b>		<b>11,806.7</b>	<b>7,653.3</b>	<b>46.3</b>	<b>3,774.9</b>	<b>217.2</b>	<b>115.0</b>	<b>0.0</b>	<b>0.0</b>	<b>69</b>	<b>9</b>	<b>3</b>

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	1,309.8	807.0	221.0	256.4	25.4	0.0	0.0	0.0	6	0	0
1004 Gen Fund (UGF)		1,221.8										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		67.0										
1061 CIP Rcpts (Other)		17.1										
1108 Stat Desig (Other)		2.9										
<b>FY17 Conference Committee Total</b>		<b>1,309.8</b>	<b>807.0</b>	<b>221.0</b>	<b>256.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>1,309.8</b>	<b>807.0</b>	<b>221.0</b>	<b>256.4</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Allocate General Fund from State Facilities Rent	TrIn	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
Transfer Admin Officer I (11-0617) and Admin Assistant II (11-0614) to Administrative Services for Administrative Merger	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-164.9	0.0	164.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		<b>1,314.8</b>	<b>642.1</b>	<b>221.0</b>	<b>426.3</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	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										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5.0										
<b>FY18 Adjusted Base Total</b>		<b>1,320.8</b>	<b>648.1</b>	<b>221.0</b>	<b>426.3</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>1,320.8</b>	<b>648.1</b>	<b>221.0</b>	<b>426.3</b>	<b>25.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

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

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	546.7	364.5	174.7	5.0	2.5	0.0	0.0	0.0	0	5	0
1002 Fed Rcpts (Fed)		58.8										
1004 Gen Fund (UGF)		484.0										
1007 I/A Rcpts (Other)		3.9										
<b>FY17 Conference Committee Total</b>		<b>546.7</b>	<b>364.5</b>	<b>174.7</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>546.7</b>	<b>364.5</b>	<b>174.7</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		<b>546.7</b>	<b>364.5</b>	<b>174.7</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 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										
<b>FY18 Adjusted Base Total</b>		<b>548.4</b>	<b>366.2</b>	<b>174.7</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		<b>548.4</b>	<b>366.2</b>	<b>174.7</b>	<b>5.0</b>	<b>2.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>5</b>	<b>0</b>



# **2017 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
<b>* * * FY17 Conference Committee * * *</b>												
FY17 Conference Committee	ConfCom	6,040.7	4,728.8	296.5	815.6	179.8	20.0	0.0	0.0	41	2	3
1002 Fed Rcpts (Fed)		108.2										
1004 Gen Fund (UGF)		3,439.6										
1007 I/A Rcpts (Other)		1,654.0										
1055 IA/OIL HAZ (Other)		109.4										
1061 CIP Rcpts (Other)		452.8										
1108 Stat Desig (Other)		276.7										
<b>FY17 Conference Committee Total</b>		<b>6,040.7</b>	<b>4,728.8</b>	<b>296.5</b>	<b>815.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>2</b>	<b>3</b>
<b>* * * Changes from FY17 Conference Committee to FY17 Authorized * * *</b>												
<b>FY17 Authorized Total</b>		<b>6,040.7</b>	<b>4,728.8</b>	<b>296.5</b>	<b>815.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>41</b>	<b>2</b>	<b>3</b>
<b>* * * Changes from FY17 Authorized to FY17 Management Plan * * *</b>												
Delete Long-Term Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-3
Allocate General Fund from State Facilities Rent	TrIn	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		105.0										
Transfer Admin Officer I (11-6002) and Admin Assistant II (11-6044) to Administrative Services for Administrative Merger	TrOut	-215.5	-215.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1007 I/A Rcpts (Other)		-215.5										
<b>FY17 Management Plan Total</b>		<b>5,930.2</b>	<b>4,513.3</b>	<b>296.5</b>	<b>920.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>2</b>	<b>0</b>
<b>* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *</b>												
FY2018 Salary and Health Insurance Increases	SalAdj	15.3	15.3	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)		8.9										
1007 I/A Rcpts (Other)		4.1										
1055 IA/OIL HAZ (Other)		0.2										
1061 CIP Rcpts (Other)		1.3										
1108 Stat Desig (Other)		0.5										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	26.8	26.8	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)		17.4										
1007 I/A Rcpts (Other)		6.8										
1061 CIP Rcpts (Other)		1.3										
1108 Stat Desig (Other)		0.5										
Supervisory Unit 15 Hour Furlough Contract Terms	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										
Transfer from Sport Fisheries for Special Area Permitting	TrIn	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		12.0										
<b>FY18 Adjusted Base Total</b>		<b>5,981.2</b>	<b>4,564.3</b>	<b>296.5</b>	<b>920.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>2</b>	<b>0</b>

**2017 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
		* * * Changes	from FY18	Adjusted	Base to FY18	Governor	Request	* * *				
Delete Uncollectible Interagency Receipt Authority No Longer Available for Habitat	Dec	-200.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
<b>FY18 Governor Request Total</b>		<b>5,781.2</b>	<b>4,564.3</b>	<b>96.5</b>	<b>920.6</b>	<b>179.8</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>39</b>	<b>2</b>	<b>0</b>

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	6,953.6	4,837.4	245.7	1,683.7	181.8	5.0	0.0	0.0	26	23	11
1002 Fed Rcpts (Fed)		1,343.4										
1004 Gen Fund (UGF)		2,343.7										
1007 I/A Rcpts (Other)		1,827.6										
1061 CIP Rcpts (Other)		1,076.5										
1108 Stat Desig (Other)		362.4										
<b>FY17 Conference Committee Total</b>		<b>6,953.6</b>	<b>4,837.4</b>	<b>245.7</b>	<b>1,683.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>23</b>	<b>11</b>
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		<b>6,953.6</b>	<b>4,837.4</b>	<b>245.7</b>	<b>1,683.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>23</b>	<b>11</b>
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Delete Long-Term Vacant F&W Technician III (11-N15020)	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Change Research Analyst II (11-0458) from Part Time to Full Time Due to High Workload	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Change Administrative Assistant (11-6033) from Part Time to Full Time Due to the Small Division Reorganization	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Allocate General Fund from State Facilities Rent	TrIn	145.0	0.0	0.0	145.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		145.0										
Transfer Five Positions (11-0437, 11-0421,11-0454,11-0436,11-0406) to Administrative Services for Administrative Merger	TrOut	-563.6	-563.6	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
1007 I/A Rcpts (Other)		-563.6										
<b>FY17 Management Plan Total</b>		<b>6,535.0</b>	<b>4,273.8</b>	<b>245.7</b>	<b>1,828.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>21</b>	<b>10</b>
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Salary and Health Insurance Increases	SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		2.9										
1061 CIP Rcpts (Other)		4.3										
1108 Stat Desig (Other)		0.8										
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	16.9	16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		13.8										
1007 I/A Rcpts (Other)		1.6										
1061 CIP Rcpts (Other)		0.3										
Supervisory Unit 15 Hour Furlough Contract Terms	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										
Delete Vacant Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-5
Change three positions from Full-Time to Part-Time Due to Changes in Level of Duties	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
<b>FY18 Adjusted Base Total</b>		<b>6,565.1</b>	<b>4,303.9</b>	<b>245.7</b>	<b>1,828.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>24</b>	<b>5</b>

**2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
Reduce Uncollectible Receipt Authority	Dec	-1,000.0	-400.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-600.0										
1061 CIP Rcpts (Other)		-400.0										
<b>FY18 Governor Request Total</b>		<b>5,565.1</b>	<b>3,903.9</b>	<b>245.7</b>	<b>1,228.7</b>	<b>181.8</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20</b>	<b>24</b>	<b>5</b>

# **2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,508.5	571.3	115.6	1,678.3	68.3	75.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		582.8										
1018 EVOS Civil (Other)		1,925.7										
<b>FY17 Conference Committee Total</b>		2,508.5	571.3	115.6	1,678.3	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		2,508.5	571.3	115.6	1,678.3	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Align Authority to Comply with Vacancy Factor Guidelines	LIT	0.0	-16.8	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Management Plan Total</b>		2,508.5	554.5	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
FY2018 Alaska Care & PSEA Health Insurance Increase	SalAdj	9.7	9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1018 EVOS Civil (Other)		9.7										
<b>FY18 Adjusted Base Total</b>		2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		2,518.2	564.2	115.6	1,695.1	68.3	75.0	0.0	0.0	4	0	0

## 2017 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**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 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										
<b>FY17 Conference Committee Total</b>		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
<b>FY17 Management Plan Total</b>		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
<b>FY18 Adjusted Base Total</b>		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		5,100.8	0.0	0.0	5,100.8	0.0	0.0	0.0	0.0	0	0	0

# **2017 Legislature - Operating Budget Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Fish and Game**

**Appropriation: Statewide Support Services  
Allocation: Fish and Game State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY17 Conference Committee * * *												
FY17 Conference Committee	ConfCom	2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY17 Conference Committee Total</b>												
* * * Changes from FY17 Conference Committee to FY17 Authorized * * *												
<b>FY17 Authorized Total</b>		2,530.0	0.0	0.0	2,530.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Authorized to FY17 Management Plan * * *												
Allocate General Fund to Administrative Services	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-150.0										
Allocate General Fund to Boards of Fisheries and Game	TrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
Allocate General Fund to Habitat	TrOut	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-105.0										
Allocate General Fund to State Subsistence Research	TrOut	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-145.0										
<b>FY17 Management Plan Total</b>		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY17 Management Plan to FY18 Adjusted Base * * *												
Allocate General Fund to Commercial Fisheries	TrOut	-1,025.0	0.0	0.0	-1,025.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,025.0										
Allocate General Fund to Wildlife Conservation	TrOut	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-540.0										
Allocate General Fund to Sport Fisheries	TrOut	-560.0	0.0	0.0	-560.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-560.0										
<b>FY18 Adjusted Base Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY18 Adjusted Base to FY18 Governor Request * * *												
<b>FY18 Governor Request Total</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**17 CC (FY17 Conference Committee)** - The FY17 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 256/HB 257, special legislation or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

**17 Auth (FY17 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB 256/HB 257, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

**17MgtPln (FY17 Management Plan)** - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**18Adj Base (FY18 Adjusted Base)** - FY17 Management Plan less one-time items, plus FY18 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 FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**18Gov (FY18 Governor Request)** - Includes FY18 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, 2016.

**GovSup (FY17 Gov Sup)** - FY17 supplemental operating appropriations as submitted by the Governor on December 15, 2016. Capital supplementals are excluded from this column.

**17 RPL (FY17 Revised Program Legis)** - FY17 Revised Programs reviewed and approved by the LB&A Committee.