

**2017 Legislature - Operating Budget
Transaction Compare - Senate Structure
Between HCS3 and S CS**

**Numbers and Language
Differences
Agencies: F&G**

Agency: Department of Fish and Game

Commercial Fisheries

Southeast Region Fisheries Management

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY17 Conference Committee	HCS3	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	HCS3	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										
Change Fishery Biologist II (11-1298) from Part-Time to Full-Time	HCS3	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	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-1	0
FY2018 Salary and Health Insurance Increases	HCS3	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	HCS3	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	HCS3	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	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Transfer from Statewide Fisheries Management to Cover Project Costs	HCS3	TrIn	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Southeast Region Fisheries Management (continued)													
Transfer Fish and Wildlife Technician IV (11-1942) to Westward Region Fisheries Management for Sampling Project	HCS3	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Reduce Management and Research Projects	HCS3	Dec	-82.2	-82.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts (Fed)			-49.3										
1004 Gen Fund (UGF)			-32.9										
GA 7 2/15 Coho Salmon and Dive Fisheries Research Projects	HCS3	IncOTI	191.0	116.0	7.0	35.0	33.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			191.0										
H DFG 1 - Replace \$50.0 SDPR funding from SARDFA with F&G Funds to maintain Dive Fisheries Assessments	HCS3	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1024 Fish/Game (Other)			50.0										
1108 Stat Desig (Other)			-50.0										
H DFG 2 - Add SE Partial Salmon Aerial Surveys project	HCS3	Inc	119.2	25.0	4.2	90.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1004 Gen Fund (UGF)			94.7										
1201 CFEC Rcpts (DGF)			24.5										
* Allocation Difference *			-13,667.9	-10,446.0	-198.8	-2,034.0	-907.4	-81.7	0.0	0.0	-64	-85	0
Central Region Fisheries Management													
FY17 Conference Committee	HCS3	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	HCS3	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										
Delete Long-Term Vacant Positions	HCS3	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	HCS3	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	HCS3	LIT	0.0	-344.8	0.0	344.8	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Central Region Fisheries Management (continued)													
FY2018 Salary and Health Insurance Increases (continued)													
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	HCS3	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	HCS3	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	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Vacant Positions	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	-7	0
GA 8 2/15 Bristol Bay Science Research Institute Watershed Projects (FY18-FY19)	HCS3	IncT	800.0	450.0	14.8	275.2	60.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)			800.0										
H DFG 3 - Add Projects: PWS Pink Salmon Recovery, Upper Cook Inlet Offshore Test Fish GF	HCS3	Inc	150.7	100.0	4.0	46.7	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1201 CFEC Rcpts (DGF)			150.7										
H DFG 4 - Add Coghill River Weir Project	HCS3	Inc	41.6	33.0	0.5	4.1	4.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1004 Gen Fund (UGF)			41.6										
H DFG 5 - Add Togiak Tower project	HCS3	Inc	60.0	40.0	0.3	15.7	4.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1004 Gen Fund (UGF)			60.0										
H DFG 6 - Add Project: Igushik Tower	HCS3	Inc	50.0	34.0	0.0	12.0	4.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1004 Gen Fund (UGF)			50.0										
* Allocation Difference *			-11,598.5	-8,401.8	-97.0	-2,388.0	-633.5	-78.2	0.0	0.0	-43	-123	0
AYK Region Fisheries Management													
FY17 Conference Committee	HCS3	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
AYK Region Fisheries Management (continued)													
FY17 Conference Committee (continued)													
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	HCS3	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										
Delete Long-Term Vacant Positions	HCS3	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	HCS3	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	HCS3	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										
FY2018 Salary and Health Insurance Increases	HCS3	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	HCS3	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	HCS3	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	HCS3	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	HCS3	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	HCS3	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	HCS3	LIT	0.0	0.0	-100.0	100.0	0.0	0.0	0.0	0.0	0	0	0
H DFG 7 - Add Kuskokwim River Projects Offered by Representative Ortiz	HCS3	Inc	51.9	35.0	5.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			51.9										
* Allocation Difference *			-9,870.2	-7,163.6	-284.4	-1,547.7	-778.2	-96.3	0.0	0.0	-35	-84	0

Westward Region Fisheries Management

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	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)													
FY17 Conference Committee	HCS3	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	HCS3	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										
Delete Long-Term Vacant Positions	HCS3	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	HCS3	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	HCS3	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										
FY2018 Salary and Health Insurance Increases	HCS3	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	HCS3	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	HCS3	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										
Delete Vacant Positions	HCS3	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	HCS3	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	1	0

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Commercial Fisheries (continued)													
Westward Region Fisheries Management (continued)													
Transfer Fishery Biologist I (11-1144) from AYK Region Fisheries Management for Data Collection Projects	HCS3	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	HCS3	LIT	0.0	-200.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
Reduce Management and Research Projects	HCS3	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													
H DFG 8 - Add projects: Yukon River Fall Season TF, Kodiak Salmon Weir Support, Chignik Salmon Management Support Offered by Representative Ortiz	HCS3	Inc	57.2	23.0	0.0	10.0	24.2	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 57.2													
* Allocation Difference *			-14,320.0	-9,892.8	-271.9	-3,177.3	-888.6	-89.4	0.0	0.0	-50	-82	0
Statewide Fisheries Management													
FY17 Conference Committee	HCS3	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	HCS3	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													
Delete Long-Term Vacant Positions	HCS3	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	HCS3	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													
Allocate General Fund from State Facilities Rent	HCS3	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													
Transfer to AYK Region Fisheries Management	HCS3	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	HCS3	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2018 Salary and Health Insurance Increases	HCS3	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													

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Commercial Fisheries (continued)													
Statewide Fisheries Management (continued)													
FY2018 Salary and Health Insurance Increases (continued)													
1201 CFEC Rcpts (DGF) 0.9													
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	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	HCS3	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.7													
1004 Gen Fund (UGF) -13.6													
1007 I/A Rcpts (Other) -1.0													
1018 EVOS Civil (Other) -0.3													
1061 CIP Rcpts (Other) -0.3													
1108 Stat Desig (Other) -1.0													
1201 CFEC Rcpts (DGF) -1.8													
Change Program Coordinator II (11-0618) from Full Time to Part Time	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
Delete Vacant Positions	HCS3	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	HCS3	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													
Reduce Management and Research Projects	HCS3	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													
GA 9 2/15 Stock Assessment Projects	HCS3	IncOTI	183.0	73.0	0.0	28.8	81.2	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other) 183.0													
* Allocation Difference *			-19,387.2	-11,982.9	-312.1	-6,376.3	-627.5	-88.4	0.0	0.0	-86	-17	0
Commercial Fisheries Entry Commission													
FY17 Conference Committee	HCS3	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													
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	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													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commercial Fisheries (continued)													
Commercial Fisheries Entry Commission (continued)													
Reduce Uncollectible Federal Receipts	HCS3	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	HCS3	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										
H DFG 9 - Decrement funding to reflect reductions in CFEC's workload	HCS3	Dec	-317.2	-317.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1201 CFEC Rcpts (DGF)			-317.2										
H DFG 10 - Add back CFEC receipts as IncOTI to allow time to implement efficiencies	HCS3	IncOTI	142.0	142.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1201 CFEC Rcpts (DGF)			142.0										
* Allocation Difference *			-3,457.4	-2,823.7	-20.0	-538.3	-75.4	0.0	0.0	0.0	-22	0	0
** Appropriation Difference **			-72,301.2	-50,710.8	-1,184.2	-16,061.6	-3,910.6	-434.0	0.0	0.0	-300	-391	0
Sport Fisheries													
Sport Fisheries													
FY17 Conference Committee	HCS3	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										
Change Fishery Biologist II (11-4354) from Part-Time to Full-Time	HCS3	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	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	-9	-3
Allocate General Fund from State Facilities Rent	HCS3	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										
Transfer Two Positions (11-4227 and 11-4319) to Wildlife Conservation	HCS3	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	HCS3	LIT	0.0	-1,461.3	0.0	1,161.3	0.0	300.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)													
Sport Fisheries (continued)													
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	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	HCS3	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										
1024 Fish/Game (Other)			-13.4										
1061 CIP Rcpts (Other)			-1.3										
1108 Stat Desig (Other)			-1.0										
Delete Vacant Positions	HCS3	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	HCS3	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	HCS3	LIT	0.0	0.0	-500.0	500.0	0.0	0.0	0.0	0.0	0	0	0
Replace Unrestricted General Fund with Fish and Game Funds	HCS3	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	HCS3	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	HCS3	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	HCS3	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										
* Allocation Difference *			-40,870.0	-24,789.0	-326.7	-13,049.3	-1,993.5	-711.5	0.0	0.0	-154	-149	-9
Sport Fish Hatcheries													
FY17 Conference Committee	HCS3	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										
Align Authority to Match Spending Plan	HCS3	LIT	0.0	210.0	0.0	-210.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Sport Fisheries (continued)													
Sport Fish Hatcheries (continued)													
FY2018 Salary and Health Insurance Increases (continued)													
1061 CIP Rcpts (Other) 0.3													
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	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	HCS3	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													
* Allocation Difference *			-5,762.3	-2,369.7	-21.5	-2,766.1	-598.5	-6.5	0.0	0.0	-21	-4	-1
** Appropriation Difference **			-46,632.3	-27,158.7	-348.2	-15,815.4	-2,592.0	-718.0	0.0	0.0	-175	-153	-10
Wildlife Conservation													
Wildlife Conservation													
Align Authority for Projected Expenditures	HCS3	LIT	0.0	-200.0	0.0	-100.0	0.0	0.0	0.0	300.0	0	0	0
FY17 Conference Committee	HCS3	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													
Delete Long-Term Vacant Positions	HCS3	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	HCS3	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													
Allocate General Fund from State Facilities Rent	HCS3	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													
Transfer Two Positions (11-2139 and 11-2126) from Wildlife Conservation Special Projects	HCS3	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	HCS3	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	HCS3	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	HCS3	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	HCS3	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													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)													
Wildlife Conservation (continued)													
Transfer SB250 Authority to Wildlife Conservation Special Projects	HCS3	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										
FY2018 Salary and Health Insurance Increases	HCS3	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	HCS3	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	HCS3	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	HCS3	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	HCS3	LIT	0.0	900.0	0.0	-900.0	0.0	0.0	0.0	0.0	0	0	0
Replace General Fund Match with Fish and Game Funds	HCS3	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	HCS3	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	HCS3	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										
* Allocation Difference *			-33,272.7	-23,561.7	-889.1	-6,584.5	-2,237.4	0.0	0.0	0.0	-190	-34	-3
Wildlife Conservation Special Projects													
FY17 Conference Committee	HCS3	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										
Delete Long-Term Vacant Positions	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-10

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Wildlife Conservation (continued)													
Wildlife Conservation Special Projects (continued)													
Transfer SB250 Authority from Wildlife Conservation	HCS3	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	HCS3	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	HCS3	LIT	0.0	-500.0	0.0	500.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	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	HCS3	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	HCS3	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	HCS3	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	-1	0
Replace Unrestricted General Funds with Fish and Game Funds	HCS3	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	HCS3	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										
* Allocation Difference *			-13,862.4	-4,522.8	-447.3	-7,757.7	-1,134.6	0.0	0.0	0.0	-27	-17	-2
Hunter Education Public Shooting Ranges													
FY17 Conference Committee	HCS3	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										
Transfer from Wildlife Conservation	HCS3	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	HCS3	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										
FY2018 Salary and Health Insurance Increases	HCS3	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										

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Wildlife Conservation (continued)													
Hunter Education Public Shooting Ranges (continued)													
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	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	HCS3	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										
* Allocation Difference *			-913.9	-541.5	-2.0	-261.9	-108.5	0.0	0.0	0.0	-2	-6	0
** Appropriation Difference **			-48,049.0	-28,626.0	-1,338.4	-14,604.1	-3,480.5	0.0	0.0	0.0	-219	-57	-5
Statewide Support Services													
Commissioner's Office													
FY17 Conference Committee	HCS3	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										
Align Authority to Comply with Vacancy Factor Guidelines	HCS3	LIT	0.0	-130.0	0.0	130.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	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										
Delete Uncollectible Interagency Receipt Authority No Longer Available for the Commissioner's Office	HCS3	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										
H DFG 11 - Delete UGF from the Commissioner's Office to increase Fisheries Management projects	HCS3	Dec	-172.8	-172.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Offered by Representative Ortiz													
1004 Gen Fund (UGF)			-172.8										
* Allocation Difference *			-1,395.4	-936.0	-97.9	-298.0	-63.5	0.0	0.0	0.0	-7	0	0
Administrative Services													
FY17 Conference Committee	HCS3	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										

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Statewide Support Services (continued)													
Administrative Services (continued)													
Hunt/Fish/Trap: Fees; Licenses; Exemptions Ch18 SLA2016 (HB137) (Sec2 Ch3 4SSLA2016 P47 L13 (HB256)) 1007 I/A Rcpts (Other) 19.1	HCS3	FisNot17	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
Delete Long-Term Vacant Positions	HCS3	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 1007 I/A Rcpts (Other) 563.6	HCS3	TrIn	563.6	563.6	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0
Transfer Admin Officer I (11-6002) & Admin Assistant III (11-6044) from Habitat for Small Division Administrative Merger 1007 I/A Rcpts (Other) 215.5	HCS3	TrIn	215.5	215.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Transfer Admin Officer I (11-0617) & Admin Assistant II (11-0614) from Boards of Fish & Game for Administrative Merger	HCS3	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 1004 Gen Fund (UGF) 150.0	HCS3	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
Transfer to Department of Administration for Centralized Office of Information Technology Implementation	HCS3	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	HCS3	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 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	HCS3	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase 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 1108 Stat Desig (Other) 1.6	HCS3	SalAdj	64.9	64.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Supervisory Unit 15 Hour Furlough Contract Terms 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	HCS3	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)													
Administrative Services (continued)													
Supervisory Unit 15 Hour Furlough Contract Terms (continued)													
1108 Stat Desig (Other)			-0.1										
Delete Vacant Positions	HCS3	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	HCS3	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	HCS3	LIT	0.0	-128.9	0.0	128.9	0.0	0.0	0.0	0.0	0	0	0
Reduce Uncollectible Receipt Authority	HCS3	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	HCS3	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										
H DFG 12 - Decrement UGF in Admin Services to fund Fisheries Management Projects Offered by Representative Ortiz	HCS3	Dec	-182.6	-182.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-182.6										
* Allocation Difference *			-11,624.1	-7,470.7	-46.3	-3,774.9	-217.2	-115.0	0.0	0.0	-69	-9	-3
Boards of Fisheries and Game													
FY17 Conference Committee	HCS3	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										
Allocate General Fund from State Facilities Rent	HCS3	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	HCS3	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	HCS3	LIT	0.0	-164.9	0.0	164.9	0.0	0.0	0.0	0.0	0	0	0
FY2018 Salary and Health Insurance Increases	HCS3	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	HCS3	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)													
Boards of Fisheries and Game (continued)													
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)													
1004 Gen Fund (UGF)			5.0										
* Allocation Difference *			-1,320.8	-648.1	-221.0	-426.3	-25.4	0.0	0.0	0.0	-4	0	0
Advisory Committees													
FY17 Conference Committee	HCS3	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										
FY2018 Salary and Health Insurance Increases	HCS3	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										
* Allocation Difference *			-548.4	-366.2	-174.7	-5.0	-2.5	0.0	0.0	0.0	0	-5	0
Habitat													
FY17 Conference Committee	HCS3	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										
Delete Long-Term Vacant Positions	HCS3	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	HCS3	TrIn	105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	0
Rent													
1004 Gen Fund (UGF)			105.0										
Transfer Admin Officer I (11-6002) and Admin Assistant II (11-6044) to Administrative Services for Administrative Merger	HCS3	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										
FY2018 Salary and Health Insurance Increases	HCS3	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	HCS3	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)													
Habitat (continued)													
FY2018 Alaska Care & PSEA Health Insurance Increase (continued)													
1108 Stat Desig (Other)			0.5										
Supervisory Unit 15 Hour Furlough Contract Terms	HCS3	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	HCS3	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										
Delete Uncollectible Interagency Receipt Authority No Longer Available for Habitat	HCS3	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										
* Allocation Difference *			-5,781.2	-4,564.3	-96.5	-920.6	-179.8	-20.0	0.0	0.0	-39	-2	0
State Subsistence Research													
FY17 Conference Committee	HCS3	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										
Delete Long-Term Vacant F&W Technician III (11-N15020)	HCS3	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	HCS3	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	HCS3	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	HCS3	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	HCS3	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										
FY2018 Salary and Health Insurance Increases	HCS3	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										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)													
State Subsistence Research (continued)													
FY2018 Salary and Health Insurance Increases (continued)													
1061 CIP Rcpts (Other) 4.3													
1108 Stat Desig (Other) 0.8													
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	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	HCS3	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	HCS3	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	HCS3	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	3	0
Reduce Uncollectible Receipt Authority	HCS3	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													
* Allocation Difference *			-5,565.1	-3,903.9	-245.7	-1,228.7	-181.8	-5.0	0.0	0.0	-20	-24	-5
EVOS Trustee Council													
FY17 Conference Committee	HCS3	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													
Align Authority to Comply with Vacancy Factor Guidelines	HCS3	LIT	0.0	-16.8	0.0	16.8	0.0	0.0	0.0	0.0	0	0	0
FY2018 Alaska Care & PSEA Health Insurance Increase	HCS3	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													
* Allocation Difference *			-2,518.2	-564.2	-115.6	-1,695.1	-68.3	-75.0	0.0	0.0	-4	0	0
State Facilities Maintenance													
FY17 Conference Committee	HCS3	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													
* Allocation Difference *			-5,100.8	0.0	0.0	-5,100.8	0.0	0.0	0.0	0.0	0	0	0
Fish and Game State Facilities Rent													
FY17 Conference Committee	HCS3	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													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Statewide Support Services (continued)													
Fish and Game State Facilities Rent (continued)													
Allocate General Fund to Commercial Fisheries 1004 Gen Fund (UGF)	HCS3	TrOut	-1,025.0	0.0	0.0	-1,025.0	0.0	0.0	0.0	0.0	0	0	0
Allocate General Fund to Wildlife Conservation 1004 Gen Fund (UGF)	HCS3	TrOut	-540.0	0.0	0.0	-540.0	0.0	0.0	0.0	0.0	0	0	0
Allocate General Fund to Sport Fisheries 1004 Gen Fund (UGF)	HCS3	TrOut	-560.0	0.0	0.0	-560.0	0.0	0.0	0.0	0.0	0	0	0
Allocate General Fund to Administrative Services 1004 Gen Fund (UGF)	HCS3	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Allocate General Fund to Boards of Fisheries and Game 1004 Gen Fund (UGF)	HCS3	TrOut	-5.0	0.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
Allocate General Fund to Habitat 1004 Gen Fund (UGF)	HCS3	TrOut	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	0	0	0
Allocate General Fund to State Subsistence Research 1004 Gen Fund (UGF)	HCS3	TrOut	-145.0	0.0	0.0	-145.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-33,854.0	-18,453.4	-997.7	-13,449.4	-738.5	-215.0	0.0	0.0	-143	-40	-8
*** Agency Difference ***			-200,836.5	-124,948.9	-3,868.5	-59,930.5	-10,721.6	-1,367.0	0.0	0.0	-837	-641	-23
**** All Agencies Difference ****			-200,836.5	-124,948.9	-3,868.5	-59,930.5	-10,721.6	-1,367.0	0.0	0.0	-837	-641	-23

Column Definitions

HCS3 (House Finance CS 3) - The version of the FY18 operating bill adopted by the House Finance Committee.

S CS (Senate Com Substitute) - Senate SubCom recommendations including Senator Hoffman's language changes