Numbers and Language Differences Agencies: DCCED

#### Agency: Department of Commerce, Community and Economic Development

	<u>Column</u>	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Executive Administration Commissioner's Office AMD3/17: Alaska Care Health Insurance Rate Change	e 17GovAmd+	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate inc Employees Association, Supervisory I		1,451 per	member per mon	th for the Alaska	Public								
Alaska Care health insurance rate inc. \$6.2	rease from \$1,346 to \$	1,451 per	member per mon	th for exempt en	nployees.								
<b>1004 Gen Fund (UGF)</b> 0.3 <b>1007 I/A Ropts (Other)</b> 6.5													
* Allocation Difference *			6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services  AMD: Reduce Personal Services Authorization	n 17GovAmd+	Dec	-33.5	-33.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
due to Position Reclassification						0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Administrative Services has a single a an Administrative Officer to an Admini assistance to Anchorage agencies in	strative Assistant. This	change w	vill result in less tr	aining and direct									
FY2017 December Budget: \$4,962.0	accounting, adaget me	agoom	, procurernom, ar		-								
FY2017 Total Amendments: -\$33.5 FY2017 Total: \$4,928.5													
<b>1004 Gen Fund (UGF)</b> -33.5	470			40.4									
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	on 17GovAmd+	SalAdj	-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association ( per month effective July 1, 2016.	GGU) Health Insurand	e Contribu	ıtion frrom \$1,389	to \$1,342 per m	nember								
1004 Gen Fund (UGF) -1.8 1007 I/A Rcpts (Other) -10.5													
1061 CIP Rcpts (Other) -0.1	170	C 74.1:	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	e 17GovAmd+	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Confidential Employees Association. \$2.3

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$15.8

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

1004 Gen Fund (UGF) 2.9

Numbers and Language Differences Agencies: DCCED

#### Agency: Department of Commerce, Community and Economic Development

		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Executive Administration (contin Administrative Services (contin AMD3/17: Alaska Care Health Insu Change (continued)	ued) <sup>′</sup>													
1007 I/A Rcpts (Other)	16.4													
AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough	Association	17GovAmd+	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees As					anent full-time e	employee								
required 15 hours of furloug 1004 Gen Fund (UGF)	n eacn year tro -0.7	m July 1, 2016 to	June 30, 2	2019.										
1007 I/A Rcpts (Other) AMD3/17: Confidential Employees	-4.0	17GovAmd+	SalAd.i	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) 15 Hour Furlough		17 GOVAIIIU I	SaiAuj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	-0.1 -0.4													
* Allocation Difference *				-31.8	-31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *				-25.0	-25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Banking and Securities Banking and Securities														
AMD3/17: Alaska State Employees	Association	17GovAmd+	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees As required 15 hours of furloug 1005 GF/Prgm (DGF)														
AMD3/17: Alaska State Employees (GGU) Health Insurance Contributi		17GovAmd+	SalAdj	-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees As per month effective July 1, 2 1005 GF/Prqm (DGF)	ssociation (GGU	l) Health Insurand	ce Contribu	ution frrom \$1,389	9 to \$1,342 per i	member								
AMD3/17: Alaska Care Health Insu Change		17GovAmd+	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insuran Employees Association, Su			61,451 per	member per mon	th for the Alask	a Public								
Alaska Care health insurand	ce rate increase	from \$1,346 to \$	61,451 per	member per mon	th for exempt e	mployees.								
1005 GF/Prgm (DGF)  * Allocation Difference *  * Appropriation Difference * *	4.0			-8.3 -8.3	-8.3 -8.3	0.0	0.0	0.0	0.0	0.0 0.0	0.0	0	0	0

**Community and Regional Affairs** 

Numbers and Language Differences Agencies: DCCED

#### Agency: Department of Commerce, Community and Economic Development

	Co1umn	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)													
Community and Regional Affairs	170		444.0	111 0	0.0	0.0	0.0	0.0	0.0	0.0			
AMD: Delete Grant Administrator Position The Division of Community and Regional At	17GovAmd+	Dec	-111.3	-111.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
administers seven grant programs of varying													
responsible for a portfolio of \$1.6 billion and													
deleted since FY2015. This third deletion wi													
The division will reduce grant issuance and	, ,	*	,	,	11 /								
and compliance oversight. The specific posi	ition to be delete	d is still bei	ing determined, a	nd will be adjuste	d in								
FY2017 Management Plan.													
FY2017 December Budget: \$10,052.1													
FY2017 Total Amendments: -\$111.3													
FY2017 Total: \$9,940.8													
<b>1003</b> G/F Match (UGF) -10.0													
<b>1004 Gen Fund (UGF)</b> -101.3													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repre-	•		, ,	anent full-time em	ployee								
required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -2.1	n July 1, 2016 to	June 30, 2	2019.										
1003 G/F Match (UGF) -0.7													
1003 G/1 Match (UGF) -5.6													
1061 CIP Rcpts (Other) -0.7													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-18.4	-18.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		_											
Alaska State Employees Association (GGU)	) Health Insurand	e Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1002 Fed Rcpts (Fed) -4.0													
1003 G/F Match (UGF) -1.3													
1004 Gen Fund (UGF) -11.9 1061 CIP Rcpts (Other) -1.2													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	20.8	20.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17 GO 97 WIIQ '	Juinaj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	U

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$19.6

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

1002 Fed Rcpts (Fed)	2.0
1003 G/F Match (UGF)	0.5
1004 Gen Fund (UGF)	15.6
1061 CIP Rcpts (Other)	2.7

Numbers and Language Differences Agencies: DCCED

Cc	Tra Iumn Ty	ns Total pe Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Community and Regional Affairs (continued)  Community and Regional Affairs (continued)												
* Allocation Difference *		-118.0	-118.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Serve Alaska												
AMD3/17: Alaska State Employees Association 17Gov (GGU) 15 Hour Furlough	Amd+ SalA	dj -0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (representing th			anent full-time en	nployee								
required 15 hours of furlough each year from July 1, 2 1002 Fed Rcpts (Fed) -0.1	016 to June 3	30, 2019.										
1003 G/F Match (UGF) -0.1												
AMD3/17: Alaska State Employees Association 17Gov	Amd+ SalA	dj <b>-0.5</b>	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution  Alaska State Employees Association (GGU) Health Ir	surance Cont	tribution frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016.												
1002 Fed Rcpts (Fed) -0.2 1003 G/F Match (UGF) -0.2												
1004 Gen Fund (UGF) -0.1			1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate 17Gov Change	Amd+ SalA	dj <b>1.2</b>	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
- · · · •												
Alaska Care health insurance rate increase from \$1,3	16 to \$1,451 j	per member per mon	th for exempt em	ployees.								
\$1.2 1002 Fed Rcpts (Fed) 0.6												
1002 Fed Rcpts (Fed) 0.6 1003 G/F Match (UGF) 0.6												
* Allocation Difference *		0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *		-117.5	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	U	0	U
Corporations, Business and Professional Licensing												
Corporations, Business and Professional Licensing AMD3/17: Alaska State Employees Association 17Gov	Amd+ SalA	d,j <b>-9.7</b>	-9.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough												
Alaska State Employees Association (representing th required 15 hours of furlough each year from July 1, 2			anent full-time en	nployee								
1005 GF/Prgm (DGF) -1.0												
1007 I/A Rcpts (Other) -0.4 1040 Real Est (DGF) -0.2												
1156 Rcpt Svcs (DGF) -8.1												
AMD3/17: Alaska State Employees Association 17Gov (GGU) Health Insurance Contribution	Amd+ SalA	dj -34.3	-34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) Health Ir	surance Cont	tribution frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016. 1005 GF/Prgm (DGF) -4.6												
1005 GF/Prgm (DGF) -4.6 1007 I/A Rcpts (Other) -0.5												
<b>1040 Real Est (DGF)</b> -0.5												

Numbers and Language Differences Agencies: DCCED

		Trans	Total	Personal				Capital						
	<u>Column</u>		_Expenditure	<u>Services</u>	<u>Travel</u>	Services	Commodities	Outlay	Grants	Misc	<u>PFT</u>	PPT _	<u>TMP</u>	
Corporations, Business and Professional Lic Corporations, Business and Professional Lic AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 1156 Rcpt Svcs (DGF) -28.7 AMD3/17: Alaska Care Health Insurance Rate Change			22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$14.4  Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$8.4  1005 GF/Prgm (DGF)														
* Allocation Difference *			-21.2	-21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
* * Appropriation Difference * *			-21.2	-21.2	0.0	0.0	0.0	0.0	0.0	0.0	0	Ö	0	
Economic Development Economic Development  AMD: Reduce Economic Development Promotional Activities and Research Projects To accommodate this reduction, the Divisio promotional activities. DED conducts a variindustries; industry growth opportunities; ar includes studies on the application of small industry, marketing of Alaska as a testing gunique electrical microgrid industry. These opportunities both nationwide and in Alaska will not occur.	iety of programs e nd business retent diameter Yellow ( round for unmann projects change a	ach year i ion and e. Cedar, su ied aerial nnually in	to identify, researd xpansion program pport for Alaska's systems, and con a response to ecol	ch, and develop ens. In the current developing craft nmercialization of nomic trends and	emerging year, this beverage f the	-37.6	0.0	0.0	0.0	0.0	0	0	0	
FY2017 December Budget: \$2,878.3 FY2017 Total Amendments: -\$37.6 FY2017 Total: \$2,840.7 1004 Gen Fund (UGF) -37.6 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (reprerequired 15 hours of furlough each year from 1004 Gen Fund (UGF) -1.7 1200 VehRntITax (DGF) -0.1				-1.8 anent full-time en	0.0 nployee	0.0	0.0	0.0	0.0	0.0	0	0	0	
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	

Numbers and Language Differences Agencies: DCCED

#### Agency: Department of Commerce, Community and Economic Development

	Co1umn	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Economic Development (continued) Economic Development (continued)  AMD3/17: Alaska State Employees Associa (GGU) Health Insurance Contribution (continued)  Alaska State Employees Association	tion												
per month effective July 1, 2016. 1004 Gen Fund (UGF) -3.0 1200 VehRntlTax (DGF) -0.2 AMD3/17: Alaska Care Health Insurance R		SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	ite 17dovana	Jairauj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska Care health insurance rate in Employees Association, Supervisory Alaska Care health insurance rate in \$3.8	Bargaining Unit. \$0.5		·										
1004 Gen Fund (UGF) 4.1 1007 I/A Ropts (Other) 0.2													
,		-	-38.3 -38.3	-0.7 -0.7	0.0	-37.6 -37.6	0.0	0.0	0.0	0.0	0 0	0 0	 0 0

In FY2017, tourism marketing activities and Alaska Tourism Marketing Board (ATMB) responsibilities previously conducted by the Tourism Marketing component will be performed by the Alaska Travel Industry Association (ATIA) via a grant. ATIA will perform the range of tourism marketing activities currently performed by the Tourism Marketing program, which may include providing a marketing program for instate, national and international tourism; collecting and analyzing visitor statistics; funding and managing any marketing contracts; managing sales, marketing and distribution of the Alaska Vacation Planner; the TravelAlaska website; booth rental and coordination at domestic and international travel fairs; full support for the ATMB; and reporting on activities funded by the grant.

The shift from state-managed tourism marketing activities to grant-funded tourism marketing will result in a reduction of statutory designated program receipts and the deletion of two filled positions in the Tourism Marketing component. The change from a State-managed program to a privately-managed program is intended to facilitate the private sector's assumption of increased responsibility for funding a coordinated state tourism marketing program, and to maximize the effectiveness of declining state funds.

This is a new request for FY2017. It was not included in the FY2017 Governor request due to the timing of its approval.

Numbers and Language Differences Agencies: DCCED

	Column_	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP	
Tourism Marketing & Development (continued) Tourism Marketing (continued)  AMD: Align Tourism Marketing General Fund Authorization for Grant to Alaska Travel Industry Association (ATIA) (continued)  FY2017 December Budget: \$8,103.9  FY2017 Total Amendments: -\$3,575.0														
FY2017 Total: \$4,528.9  AMD: Delete Tourism Marketing Positions (08-9085, 08-T101) and Program Receipts from Industry Contributions	17GovAmd+	Dec	-3,575.0	0.0	0.0	-3,575.0	0.0	0.0	0.0	0.0	-2	0	0	
In FY2017, tourism marketing activities previou performed by the Alaska Travel Industry Assoc				component will be										
ATIA currently sells advertising space in the Alaska Vacation Planner to Alaska tourism operators. Receipts collected by the contractor are forwarded to the state as statutory designated program receipts (SDPR). SDPR is also collected by the Tourism Marketing component directly when booth space is purchased for travel fairs, then sublet to Alaska tourism operators to facilitate a lower cost of entry to domestic and international markets. SDPR is collected from Canadian provinces through cooperative marketing agreements. Similar activities will be performed by ATIA using this grant, but ATIA will receive the funds directly and SDPR authority will no longer be needed in this component. Under the terms of the grant ATIA will report receipts from activities funded by the grant and shall use that revenue only for purposes included in the grant.  Staff in the tourism marketing component oversee instate, national and international tourism marketing, collection of visitor statistics, and cooperative marketing agreements with Canada, as well as support to the Alaska Tourism Marketing Board (ATMB). All functions and responsibilities, including all costs associated with the Alaska Tourism Marketing Board, will be transferred to ATIA through the grant. The grant to ATIA will be managed by Division of Economic Development (DED) staff. The Tourism Marketing Manager (08-T101) and Development Specialist (08-9085) will be deleted.														
This is a new request for FY2017. It was not in approval.	ncluded in the	FY2017 G	overnor request o	due to the timing o	f its									
FY2017 December Budget: \$8,103.9 FY2017 Total Amendments: -\$3,575.0 FY2017 Total: \$4,528.9 1108 Stat Desig (Other) -3,575.0														
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Alaska State Employees Association (represer required 15 hours of furlough each year from J 1004 Gen Fund (UGF) -0.3				anent tull-time emj	oloyee									
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
Alaska State Employees Association (GGU) He per month effective July 1, 2016.	eaith insuranc	e Contribu	uon 1110m \$1,389	ιυ \$1,342 per me	niber									

Numbers and Language Differences Agencies: DCCED

Agency: Department of Commerce, Community and Economic Development

Tourism Marketing & Development (continue	Column .	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	_TMP
Tourism Marketing (continued)  AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)  1004 Gen Fund (UGF)  AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$1.2	from \$1,346 to \$	1,451 per	member per mont	th for exempt em	ployees.								
1004 Gen Fund (UGF) 1.2													
* Allocation Difference * *  * * Appropriation Difference * *			-3,574.6 -3,574.6	-260.9 -260.9	-54.8 -54.8	-7,777.8 -7,777.8	-10.0 -10.0	0.0 0.0	4,528.9 4,528.9	0.0 0.0	-2 -2	0	0
Investments Investments													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough			(11.2)										
Alaska State Employees Association (repre required 15 hours of furlough each year from				nent tull-time en	npioyee								
1036 Cm Fish Ln (DGF) -3.7	11 July 1, 2010 to	Julie 30, 2	2019.										
1070 FishEn RLF (DGF) -0.4													
1164 Rural Dev (DGF) -0.1													
1170 SBED RLF (DGF) -0.1													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU) per month effective July 1, 2016.	) Health Insurand	e Contribu	ition frrom \$1,389	to \$1,342 per m	ember								
1036 Cm Fish Ln (DGF) -12.4													
1070 FishEn RLF (DGF) -1.3													
1164 Rural Dev (DGF) -0.2													
1170 SBED RLF (DGF) -0.2													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$10.3

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

\$1.0 1036 Cm Fish Ln (DGF) 10.0 1070 FishEn RLF (DGF) 1.1 1164 Rural Dev (DGF) 0.1

Numbers and Language Differences Agencies: DCCED

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Investments (continued) Investments (continued)													
AMD3/17: Alaska Care Health Insurance Rate													
Change (continued) 1170 SBED RLF (DGF) 0.1													
* Allocation Difference *  * * Appropriation Difference * *			-7.1 -7.1	-7.1 -7.1	0.0 0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0	0	0	0
Insurance Operations													
Insurance Operations AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough  Alaska State Employees Association (repre	senting the Gene	eral Govern	nment I Init) nerma	nent full-time em	nlovee								
required 15 hours of furlough each year froi 1061 CIP Rcpts (Other) -0.1				none iaii aino om	oloyee								
1156 Rcpt Svcs (DGF) -6.0	170 4 1.	C 741:	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU per month effective July 1, 2016.	) Health Insuranc	e Contribu	tion frrom \$1,389	to \$1,342 per me	mber								
1061 CIP Rcpts (Other) -0.6													
1156 Ropt Svcs (DGF) -15.3 AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase Employees Association, Supervisory Barga Alaska Care health insurance rate increase \$4.8	ining Unit. \$13.1	•	·										
1156 Rcpt Svcs (DGF) 17.9													
* Allocation Difference *  * * Appropriation Difference * *			-4.1 -4.1	-4.1 -4.1	0.0	0.0 0.0	0.0	0.0 0.0	0.0 0.0	0.0	0	0	0
Alcohol and Marijuana Control Office Alcohol and Marijuana Control Office													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre required 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.9				nent full-time em	oloyee								
1005 GF/Prgm (DGF) -1.0 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DCCED

#### Agency: Department of Commerce, Community and Economic Development

Trans Column Type		Personal Services	Travel _	Services	Commodities	Capital Outlay	Grants	Misc	PFT .	PPT _	<u>TMP</u>
Alcohol and Marijuana Control Office (continued) Alcohol and Marijuana Control Office (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)											
Alaska State Employees Association (GGU) Health Insurance Contrib per month effective July 1, 2016. 1004 Gen Fund (UGF) -2.8 1005 GF/Prgm (DGF) -4.4 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj Change		9 to \$1,342 per me 5.0	<i>mber</i> 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per Employees Association, Supervisory Bargaining Unit. \$3.8	r member per mon	nth for the Alaska F	Public								
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per \$1.2  1004 Gen Fund (UGF)  2.5	r member per mon	nth for exempt emp	loyees.								
1005 GF/Prgm (DGF) 2.5  * Allocation Difference *  * Appropriation Difference * *	-4.1 -4.1	-4.1 -4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Energy Authority Alaska Energy Authority Rural Energy Assistance  AMD: Reduce Utility Operator Training, 17GovAmd+ Dec Community Energy Management Assistance and Circuit Rider Facility-Maint support The Alaska Energy Authority's unrestricted general funds are concent energy management assistance, and circuit rider facility-maintenance reductions in staff and funding of these functions, and the additional re-	rated in utility oper support. The FY2	017 budget include		-156.7	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$5,795.2 FY2017 Total Amendments: -\$156.7 FY2017 Total: \$5,638.5 1004 Gen Fund (UGF) -156.7											
* Allocation Difference *	-156.7	0.0	0.0	-156.7	0.0	0.0	0.0	0.0	0	0	0
Statewide Project Development, Alternative Energy and Efficiency AMD: Remove All Funding due to 17GovAmd+ Dec Reprioritization of State Energy Programs With declining energy costs, a reprioritization of statewide energy projects at current energy prices. Further states are productive to the state of the	-6,368.5 grams is prudent. Inding energy proje	ects with Power Co		-6,313.0	0.0	-12.2	0.0	0.0	0	0	0

Equalization Endowment Funds rather than General Funds may be considered in the future.

Numbers and Language Differences Agencies: DCCED

Alaska Energy Authority (continued) Statewide Project Development, Alterna AMD: Remove All Funding due to Reprioritization of State Energy Programs (continued) This is a new request for FY2017. It was a new request for FY2017.		iciency	,	Personal Services	Travel	<u>Services</u>	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u> _	PFT _	PPT _	TMP
approval.  FY2017 December Budget: \$6,368.5 FY2017 Total Amendments: -\$6,368.5 FY2017 Total: \$0.0  1002 Fed Rcpts (Fed) -41.9 1004 Gen Fund (UGF) -619.4 1007 I/A Rcpts (Other) -50.0 1061 CIP Rcpts (Other) -3,388.9 1062 Power Proj (DGF) -55.4 1108 Stat Desig (Other) -60.6 1210 Ren Energy (DGF) -2,152.3  * Allocation Difference *	5		-6,368.5 -6,525.2	0.0	-43.3 -43.3	-6,313.0 -6,469.7	0.0 0.0	-12.2 -12.2	0.0	0.0	0 0	0 0	0 0
Alaska Industrial Development and Expo Alaska Industrial Development and Exp AMD3/17: Alaska Care Health Insurance Rat Change	ort Authority	SalAdj	121.4	121.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate inc \$121.4 1007 I/A Rcpts (Other) 75.6 1061 CIP Rcpts (Other) 2.3 1102 AIDEA Rcpt (Other) 43.5	rease from \$1,346 to \$	1,451 per i				0.0	0.0	0.0	0.0	0.0	0	0	
* Allocation Difference *  * * Appropriation Difference * *			121.4 121.4	121.4 121.4	0.0 0.0	0.0	0.0	0.0 0.0	0.0	0.0	0	0	0 0
Alaska Seafood Marketing Institute Alaska Seafood Marketing Institute AMD3/17: Alaska Care Health Insurance Rat Change	e 17GovAmd+	SalAdj	24.6	24.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate inc \$24.6 1108 Stat Desig (Other) 24.6 * Allocation Difference * * * Appropriation Difference * *	rease from \$1,346 to \$	1,451 per i	24.6 24.6	24.6 24.6	0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0 0	 0 0

Numbers and Language Differences Agencies: DCCED

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Regulatory Commission of Alaska													
Regulatory Commission of Alaska AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.  1141 RCA Rcpts (DGF)  -7.1													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-16.8	-16.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016.  1141 RCA Rcpts (DGF) -16.8													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$15.7 1141 RCA Rcpts (DGF) * Allocation Difference * ** Appropriation Difference **	from \$1,346 to \$	1,451 per	3.9 3.9	th for exempt em 3.9 3.9	0.0 0.0	0.0		0.0	0.0	0.0	0	0 0	 0 0
Agency Unallocated Appropriation Agency Unallocated Appropriation AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment Align Authority for unallocated reduction.	17GovAmd+	Unalloc	339.1	339.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: -\$339.1 FY2017 Total Amendments: \$339.1 FY2017 Total: \$0.0 1003 G/F Match (UGF) 10.0 1004 Gen Fund (UGF) 329.1			200 4	200.1		0.00		0.0					
* Allocation Difference *  ** Appropriation Difference * *  ** Agency Difference * * *  * All Agencies Difference * * *			339.1 339.1 -9,836.4 -9,836.4	339.1 339.1 40.1 40.1	0.0 0.0 -98.1 -98.1	0.0 0.0 -14,285.1 -14,285.1	0.0 -10.0	0.0 0.0 -12.2 -12.2	0.0 0.0 4,528.9 4,528.9	0.0 0.0 0.0 0.0	0 0 -2 -2	0 0 0 0	0 0 0 0

### **Column Definitions**

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.

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