

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Gov and 17GovAmd+**

Numbers and Language Differences Agencies: DEC

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration													
Office of the Commissioner													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1002 Fed Rcpts (Fed)			-0.6										
1004 Gen Fund (UGF)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-1.0										
1004 Gen Fund (UGF)			-0.5										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
\$6.1													
1002 Fed Rcpts (Fed)			2.3										
1004 Gen Fund (UGF)			2.6										
1007 I/A Rcpts (Other)			1.2										
* Allocation Difference *			3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1002 Fed Rcpts (Fed)			-1.0										
1003 G/F Match (UGF)			-0.1										
1004 Gen Fund (UGF)			-0.6										
1007 I/A Rcpts (Other)			-1.1										
1052 Oil/Haz Fd (DGF)			-1.3										
1061 CIP Rcpts (Other)			-0.6										
1093 Clean Air (Other)			-0.3										
1166 Vessel Com (DGF)			-0.1										
1230 CleanAdmin (Other)			-0.1										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.1										
1004 Gen Fund (UGF)			-0.1										
1052 Oil/Haz Fd (DGF)			-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Between 17Gov and 17GovAmd+**

Numbers and Language Differences Agencies: DEC

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)													
Administrative Services (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-2.8										
1003 G/F Match (UGF)			-0.3										
1004 Gen Fund (UGF)			-1.6										
1007 I/A Rcpts (Other)			-2.6										
1052 Oil/Haz Fd (DGF)			-3.7										
1061 CIP Rcpts (Other)			-1.9										
1093 Clean Air (Other)			-0.9										
1166 Vessel Com (DGF)			-0.2										
1205 Ocn Ranger (DGF)			-0.1										
1230 CleanAdmin (Other)			-0.2										
1231 DrinkAdmin (Other)			-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Confidential Employees Association. \$2.4</i>													
<i>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. \$21.0</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.0</i>													
1002 Fed Rcpts (Fed)			6.2										
1003 G/F Match (UGF)			0.7										
1004 Gen Fund (UGF)			3.5										
1007 I/A Rcpts (Other)			0.4										
1052 Oil/Haz Fd (DGF)			8.2										
1061 CIP Rcpts (Other)			2.3										
1093 Clean Air (Other)			1.9										
1166 Vessel Com (DGF)			0.4										
1205 Ocn Ranger (DGF)			0.1										
1230 CleanAdmin (Other)			0.5										
1231 DrinkAdmin (Other)			0.2										
* Allocation Difference *			4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			8.1	8.1	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
DEC Buildings Maintenance and Operations													
DEC Buildings Maintenance and Operations													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
1004 Gen Fund (UGF)			-0.7										
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$0.6</i>													
1004 Gen Fund (UGF)			-0.6										
* Allocation Difference *			-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Environmental Health													
Environmental Health Director													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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. \$3.7</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2</i>													
1002 Fed Rcpts (Fed)			1.8										
1004 Gen Fund (UGF)			3.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1002 Fed Rcpts (Fed)			-0.1										
1004 Gen Fund (UGF)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-0.2										
1004 Gen Fund (UGF)			-0.2										
* Allocation Difference *			4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Food Safety & Sanitation													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-12.6	-12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Food Safety & Sanitation (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
			1002 Fed Rcpts (Fed)	-2.2									
			1004 Gen Fund (UGF)	-3.5									
			1005 GF/Prgm (DGF)	-6.8									
			1007 I/A Rcpts (Other)	-0.1									
	17GovAmd+	SalAdj		9.1	9.1	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change													
<i>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. \$9.1</i>													
			1002 Fed Rcpts (Fed)	2.1									
			1004 Gen Fund (UGF)	3.2									
			1005 GF/Prgm (DGF)	3.8									
	17GovAmd+	SalAdj		-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
<i>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.</i>													
			1002 Fed Rcpts (Fed)	-0.9									
			1004 Gen Fund (UGF)	-1.2									
			1005 GF/Prgm (DGF)	-2.1									
			* Allocation Difference *		-7.7	-7.7	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services													
	17GovAmd+	SalAdj		-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
<i>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.</i>													
			1002 Fed Rcpts (Fed)	-0.6									
			1003 G/F Match (UGF)	-0.1									
			1004 Gen Fund (UGF)	-2.3									
			1005 GF/Prgm (DGF)	-0.1									
			1166 Vessel Com (DGF)	-0.1									
	17GovAmd+	SalAdj		-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			1002 Fed Rcpts (Fed)	-1.8									
			1003 G/F Match (UGF)	-0.3									
			1004 Gen Fund (UGF)	-6.4									
			1005 GF/Prgm (DGF)	-0.6									
			1007 I/A Rcpts (Other)	-0.2									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Laboratory Services (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
1166 Vessel Com (DGF)			-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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. \$8.1</i>													
1002 Fed Rcpts (Fed)			2.2										
1003 G/F Match (UGF)			0.6										
1004 Gen Fund (UGF)			4.3										
1005 GF/Prgm (DGF)			0.4										
1007 I/A Rcpts (Other)			0.4										
1166 Vessel Com (DGF)			0.2										
* Allocation Difference *			-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Drinking Water													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-8.9	-8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1002 Fed Rcpts (Fed)			-6.2										
1003 G/F Match (UGF)			-2.2										
1004 Gen Fund (UGF)			-0.2										
1005 GF/Prgm (DGF)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-13.0										
1003 G/F Match (UGF)			-4.2										
1004 Gen Fund (UGF)			-0.8										
1005 GF/Prgm (DGF)			-0.7										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	15.2	15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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. \$15.2</i>													
1002 Fed Rcpts (Fed)			9.0										
1003 G/F Match (UGF)			4.8										
1004 Gen Fund (UGF)			0.6										

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Environmental Health (continued)													
Drinking Water (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
			1005 GF/Prgm (DGF)	0.8									
* Allocation Difference *				-12.4	-12.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Solid Waste Management													
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
			1002 Fed Rcpts (Fed)	-0.4									
			1004 Gen Fund (UGF)	-1.4									
			1005 GF/Prgm (DGF)	-1.0									
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			1002 Fed Rcpts (Fed)	-0.8									
			1004 Gen Fund (UGF)	-3.6									
			1005 GF/Prgm (DGF)	-2.5									
			1007 I/A Rcpts (Other)	-0.1									
	17GovAmd+	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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. \$5.3</i>													
			1002 Fed Rcpts (Fed)	0.5									
			1004 Gen Fund (UGF)	1.9									
			1005 GF/Prgm (DGF)	2.8									
			1007 I/A Rcpts (Other)	0.1									
* Allocation Difference *				-4.5	-4.5	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
Air Quality													
Air Quality													
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
			1002 Fed Rcpts (Fed)	-1.2									
			1003 G/F Match (UGF)	-1.3									
			1004 Gen Fund (UGF)	-0.1									
			1005 GF/Prgm (DGF)	-2.4									

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Air Quality (continued)													
Air Quality (continued)													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1007 I/A Rcpts (Other)			-0.2										
1061 CIP Rcpts (Other)			-0.4										
1093 Clean Air (Other)			-3.3										
1232 ISPF-I/A (Other)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	Sa1Adj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-3.2										
1003 G/F Match (UGF)			-2.9										
1004 Gen Fund (UGF)			-0.5										
1005 GF/Prgm (DGF)			-5.5										
1007 I/A Rcpts (Other)			-0.3										
1061 CIP Rcpts (Other)			-1.1										
1093 Clean Air (Other)			-10.5										
1232 ISPF-I/A (Other)			-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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. \$17.7</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2</i>													
1002 Fed Rcpts (Fed)			2.9										
1003 G/F Match (UGF)			2.8										
1004 Gen Fund (UGF)			1.2										
1005 GF/Prgm (DGF)			4.0										
1007 I/A Rcpts (Other)			0.2										
1061 CIP Rcpts (Other)			0.4										
1093 Clean Air (Other)			7.3										
1232 ISPF-I/A (Other)			0.1										
* Allocation Difference *			-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-14.3	-14.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Spill Prevention and Response													
Spill Prevention and Response													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	Sa1Adj	-21.1	-21.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													

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Spill Prevention and Response (continued)													
Spill Prevention and Response (continued)													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1002 Fed Rcpts (Fed)			-5.2										
1007 I/A Rcpts (Other)			-0.2										
1052 Oil/Haz Fd (DGF)			-15.0										
1166 Vessel Com (DGF)			-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-48.8	-48.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-11.8										
1007 I/A Rcpts (Other)			-0.9										
1052 Oil/Haz Fd (DGF)			-34.5										
1166 Vessel Com (DGF)			-1.6										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	45.1	45.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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. \$43.9</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2</i>													
1002 Fed Rcpts (Fed)			9.5										
1007 I/A Rcpts (Other)			0.8										
1052 Oil/Haz Fd (DGF)			34.2										
1061 CIP Rcpts (Other)			0.1										
1166 Vessel Com (DGF)			0.5										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
1002 Fed Rcpts (Fed)			-0.1										
1052 Oil/Haz Fd (DGF)			-0.2										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$0.3</i>													
1002 Fed Rcpts (Fed)			-0.1										
1052 Oil/Haz Fd (DGF)			-0.2										
* Allocation Difference *			-25.4	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-25.4	-25.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
Between 17Gov and 17GovAmd+**

Numbers and Language Differences Agencies: DEC

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water													
Water Quality													
AMD: Delete Two Positions due to Reorganizing Management Supervision	17GovAmd+	Dec	-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>The Department would implement the \$362.1 FY2017 unallocated reduction by reorganizing management supervision in the Water Quality component in the Division of Water.</i>													
<i>The Environmental Program Manager III in Juneau currently oversees four program managers, was integral in the development of the Alaska Pollutant Discharge Elimination System (APDES), and supported reporting to the EPA on Nonpoint Source and Water Quality Standards. The APDES program has now matured to a point where the Department is seeing efficiencies and improved communication. The division director will now have seven direct reports. There will be an increased workload on the director and these direct reports.</i>													
<i>The Engineer II in the Wasilla office provides support for the Engineering Support and Plan Review (ESPR) section. This position provides high-level engineering expertise to the Wastewater Discharge Authorization program, especially in the areas of onsite sewage treatment systems and compliance, and assists with regulations changes and program development.</i>													
<i>ESPR reviews and approves plans for onsite septic systems throughout the State. This is already a lean program given the statewide workload. The workload of this position will shift to the remaining staff in the program, and a slowdown in turnaround times on plan review is possible, which could directly impact homeowners. An additional slowdown in program development could occur, increasing the time required to implement efficiencies in this program.</i>													
<i>FY2017 December Budget: \$15,502.7</i>													
<i>FY2017 Total Amendments: -\$362.1</i>													
<i>FY2017 Total: \$15,140.6</i>													
1004 Gen Fund (UGF)			-362.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-24.8	-24.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-5.7										
1003 G/F Match (UGF)			-1.1										
1004 Gen Fund (UGF)			-11.4										
1005 GF/Prgm (DGF)			-3.3										
1007 I/A Rcpts (Other)			-1.5										
1166 Vessel Com (DGF)			-0.7										
1205 Ocn Ranger (DGF)			-0.9										
1232 ISPF-I/A (Other)			-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	30.6	30.6	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

**2016 Legislature - Operating Budget
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Numbers and Language Differences Agencies: DEC

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)													
Water Quality (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
<i>Employees Association, Supervisory Bargaining Unit. \$29.9</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
<i>\$0.7</i>													
1002 Fed Rcpts (Fed)			10.3										
1003 G/F Match (UGF)			1.8										
1004 Gen Fund (UGF)			12.6										
1005 GF/Prgm (DGF)			2.9										
1007 I/A Rcpts (Other)			1.0										
1166 Vessel Com (DGF)			1.1										
1205 Ocn Ranger (DGF)			0.8										
1232 ISPF-I/A (Other)			0.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1002 Fed Rcpts (Fed)			-3.0										
1003 G/F Match (UGF)			-0.6										
1004 Gen Fund (UGF)			-6.4										
1005 GF/Prgm (DGF)			-2.0										
1007 I/A Rcpts (Other)			-1.3										
1166 Vessel Com (DGF)			-0.4										
1205 Ocn Ranger (DGF)			-0.5										
1232 ISPF-I/A (Other)			-0.2										
* Allocation Difference *			-370.7	-370.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Facility Construction													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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.</i>													
1002 Fed Rcpts (Fed)			-0.4										
1003 G/F Match (UGF)			-0.1										
1005 GF/Prgm (DGF)			-0.1										
1061 CIP Rcpts (Other)			-3.5										
1230 CleanAdmin (Other)			-1.2										
1231 DrinkAdmin (Other)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-0.9										

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Numbers and Language Differences Agencies: DEC

Agency: Department of Environmental Conservation

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Water (continued)													
Facility Construction (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
			1003 G/F Match (UGF)	-0.2									
			1005 GF/Prgm (DGF)	-0.3									
			1061 CIP Rcpts (Other)	-6.4									
			1230 CleanAdmin (Other)	-1.9									
			1231 DrinkAdmin (Other)	-0.6									
	17GovAmd+	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change	15.4	15.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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. \$15.0</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$0.4</i>													
			1002 Fed Rcpts (Fed)	3.8									
			1003 G/F Match (UGF)	0.8									
			1005 GF/Prgm (DGF)	0.2									
			1061 CIP Rcpts (Other)	8.1									
			1230 CleanAdmin (Other)	1.8									
			1231 DrinkAdmin (Other)	0.7									
	17GovAmd+	SalAdj	AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
			1002 Fed Rcpts (Fed)	-1.3									
			1003 G/F Match (UGF)	-0.4									
	17GovAmd+	SalAdj	AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$1.5</i>													
			1002 Fed Rcpts (Fed)	-1.1									
			1003 G/F Match (UGF)	-0.4									
			* Allocation Difference *	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-374.4	-374.4	0.0	0.0	0.0	0.0	0.0	-2	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
	17GovAmd+	Unalloc	AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	362.1	362.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Align Authority for unallocated reduction.</i>													
<i>FY2017 December Budget: -\$362.1</i>													

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Numbers and Language Differences Agencies: DEC

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Agency Unallocated Appropriation (continued)													
Agency Unallocated Appropriation (continued)													
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment (continued)													
FY2017 Total Amendments: \$362.1													
FY2017 Total: \$0.0													
1003 G/F Match (UGF)			77.1										
1004 Gen Fund (UGF)			285.0										
* Allocation Difference *			362.1	362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			362.1	362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
**** All Agencies Difference ****			-70.2	-70.2	0.0	0.0	0.0	0.0	0.0	0.0	-2	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).