Numbers and Language Differences Agencies: DEC

	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	17GovAmd+	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repre- required 15 hours of furlough each year fror				nent tull-time em	ployee								
1002 Fed Rcpts (Fed) -0.6	11 July 1, 2010 l	June 30, 1	2019.										
1004 Gen Fund (UGF) -0.3													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU, per month effective July 1, 2016.) Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
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
Alaska Care health insurance rate increase \$6.1	from \$1,346 to \$	\$1,451 per	member per mont	h for exempt emp	oloyees.								
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	17GovAmd+	SalAdj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repre-	conting the Con	aral Cavar	amont [Init) norma	nont full time om									
required 15 hours of furlough each year fror					pioyee								
1002 Fed Rcpts (Fed) -1.0	<i>ii</i> ouly 1, 2010 to	, ouno 00, 1	2070.										
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													
1166 Vessel Com (DGF) -0.1 1230 CleanAdmin (Other) -0.1													
AMD3/17: Confidential Employees Association	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) 15 Hour Furlough	17 UU VAIIU I	JairAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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	17GovAmd+	SalAdj	-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													

Numbers and Language	
Differences	
Agencies: DEC	

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration (continued)													
Administrative Services (continued) AMD3/17: Alaska State Employees Association													
(GGU) Health Insurance Contribution													
(continued)													
Alaska State Employees Association (GG	GU) Health Insurance	e Contribu	tion frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016.	,		, ,										
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													
1230 CleanAdmin (Other) -0.2 1231 DrinkAdmin (Other) -0.1													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	1/GUVAIIU '	SaTAUJ	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increa Employees Association. \$2.4 Alaska Care health insurance rate increa	se from \$1,346 to \$1		·										
Employees Association, Supervisory Bar	gaining Unit. \$21.0												
Alaska Care health insurance rate increa	se from \$1,346 to \$1	,451 per	member per mont	h for exempt em	oloyees.								
\$1.0 1002 Fed Rcpts (Fed) 6.2													
1002 Fed Rcpts (Fed) 6.2 1003 G/F Match (UGF) 0.7													
1003 G/F Match (UGF) 0.7													
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

Numbers and Language Differences Agencies: DEC

	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 Public Employees Local 71 (representing the	a Labor Trados	and Crafts	(Init) 15 hours o	f furlough roquire	d for								
each permanent full-time employee in each j 1004 Gen Fund (UGF) -0.7				n runougn require									
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decrease 1004 Gen Fund (UGF) -0.6	ed from \$1389 to	o \$1363 p	er member per mo	onth.: \$-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
\$1.2 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
Alaska State Employees Association (repres	senting the Gene	eral Gover	nment Unit) perma	anent full-time en	plovee								
required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -0.1													
1004 Gen Fund (UGF) -0.1	170 4 4	C 14.1*		0.4	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	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU)	Health Insurand	ce Contrib	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
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
			4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	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
Alaska State Employees Association (GGU) per month effective July 1, 2016.	Health Insurant	ce Contrib	ution frrom \$1,389	to \$1,342 per m	ember								

Numbers and Language Differences Agencies: DEC

_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	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 AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change		Ũ											
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1002 Fed Rcpts (Fed) 2.1 1004 Gen Fund (UGF) 3.2 1005 GF/Prgm (DGF) 3.8 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -0.9 1004 Gen Fund (UGF) -1.2 1005 GF/Prgm (DGF) -2.1	nining Unit. \$9.1 17GovAmd+ esenting the Gene	SalAdj Pral Govern	-4.2 ament Unit) perma 2019.	-4.2 anent full-time em	0.0 oployee	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-7.7	-7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Laboratory Services AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (reprerequired 15 hours of furlough each year from 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 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016. 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	m July 1, 2016 to 17GovAmd+	June 30, 2 SalAdj	-9 . 6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DEC

Agency: Department of Environmental Conservation

Environmental Health (continued)	Column_	Trans Type	Total 	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u>	PFT	<u>PPT</u>	TMP
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
Alaska Care health insurance rate increase		1,451 per	member per mont	th for the Alaska I	Public								
Employees Association, Supervisory Barge 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	ining Unit. \$8.1												
* 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
Alaska State Employees Association (repre- required 15 hours of furlough each year fro 1002 Fed Rcpts (Fed) -6.2 1003 G/F Match (UGF) -2.2 1004 Gen Fund (UGF) -0.2 1005 GF/Prom (DGF) -0.3				nnent full-time em	ployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -13.0 1003 G/F Match (UGF) -4.2 1004 Gen Fund (UGF) -0.8 1005 GF/Prgm (DGF) -0.7	I) Health Insuranc	e Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
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

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

Index and the second field of the second field of

1004 Gen Fund (UGF) 0.6

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	РРТ	тмр
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	0	0
Solid Waste Management AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (re, required 15 hours of furlough each year 1002 Fed Rcpts (Fed) -0.4 1004 Gen Fund (UGF) -1.4				nent full-time em	ployee								
1004 Gen Fund (UGF) -1.4 1005 GF/Prgm (DGF) -1.0 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (Ge per month effective July 1, 2016. 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 AMD3/17: Alaska Care Health Insurance Rate Change	GU) Health Insuranc 17GovAmd+	e Contribu SalAdj	ntion frrom \$1,389 5.3	to \$1,342 per me 5.3	ember 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increa Employees Association, Supervisory Bai 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 * * * Appropriation Difference * *		1,451 per 1	-4.5 -25.0	-4.5 -25.0	Public 0.0 0.0	0.0	0.0	0.0	0.0	0.0	000	0	00
Air Quality Air Quality AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (re required 15 hours of furlough each year 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			-9.0 nment Unit) perma	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Legislative Finance Division

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	РРТ	TMP
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		<u> </u>											
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGL per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -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) -0.2	J) Health Insurand	ce Contribu	ition frrom \$1,389	to \$1,342 per m	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barge \$1.2 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	aining Unit. \$17.7		·			0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference * * Spill Prevention and Response			-14.3	-14.3	0.0	0.0		0.0	0.0	0.0	0	0	0
Spill Prevention and Response	17CourAmd	Calves	21 1	01 1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

(GGU) 15 Hour Furlough Alaska State Employees Association (representing the General Government Unit) permanent full-time employee

17GovAmd+ SalAdj

required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

AMD3/17: Alaska State Employees Association

0.0

0.0

0.0

0.0

0.0

-21.1

-21.1

0.0 0 0 0

Numbers and Language Differences Agencies: DEC

_	Column	Trans Type	Total 	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
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	17GovAmd+	SalAdj	-48.8	-48.8	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	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -11.8													
1002 Fed Repts (Fed) -11.8 1007 I/A Repts (Other) -0.9													
1052 Oil/Haz Fd (DGF) -34.5													
1166 Vessel Com (DGF) -1.6													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	45.1	45.1	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 \$1.2	ining Unit. \$43.9		·										
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	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	, , , ,	10 1											
Public Employees Local 71 (representing the each permanent full-time employee in each				t turiougn require	a for								
1002 Fed Rcpts (Fed) -0.1	year noni July 1	, 2010100	une 50, 2010.										
1052 Oil/Haz Fd (DGF) -0.2													
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution		A (A A A											
LTC health insurance contributions decreas 1002 Fed Rcpts (Fed) -0.1 1052 Oil/Haz Fd (DGF) -0.2	ed from \$1389 to	o \$1363 pe	er member per mo	nth.: \$-0.3									
* 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

Numbers and Language Differences Agencies: DEC

Agency: Department of Environmental Conservation

	Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
er		туре	Experior cure	Services	Indver	Services		Outlay		MISC		PPI	
ater Quality													
AMD: Delete Two Positions due to	17GovAmd+	Dec	-362.1	-362.1	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Reorganizing Management Supervision													
The Department would implement the \$	362.1 FY2017 unallo	cated redu	ction by reorgan	izing management									
supervision in the Water Quality compo	nent in the Division o	f Water.											
The Environmental Program Manager I	II in Juneau currently	oversees f	our program mai	nagers, was integr	al in the								
development of the Alaska Pollutant Dis													
on Nonpoint Source and Water Quality	Standards. The APD	ES program	n has now matur	ed to a point where	e the								
Department is seeing efficiencies and ir				ll now have seven	direct								
reports. There will be an increased work	kload on the director	and these o	direct reports.										
The Engineer II in the Wasilla office pro	video ourport for the	Enginoorin	a Support and D	lon Poviow (ESDE	2)								
section. This position provides high-leve													
program, especially in the areas of onsi													
changes and program development.	ie sewaye irealineni	systems a	iu compliance, a	nu assisis with reg	Julations								
changes and program development.													
ESPR reviews and approves plans for o	nsite sentic systems	throughou	t the State This	is already a lean n	roaram								
ESPR reviews and approves plans for or given the statewide workload. The work													
given the statewide workload. The work	load of this position v	vill shift to t	the remaining sta	off in the program, a	and a								
given the statewide workload. The work slowdown in turnaround times on plan r	load of this position v eview is possible, wh	vill shift to t nich could d	the remaining sta lirectly impact ho	iff in the program, a meowners. An add	and a litional								
given the statewide workload. The work slowdown in turnaround times on plan r slowdown in program development cou	load of this position v eview is possible, wh	vill shift to t nich could d	the remaining sta lirectly impact ho	iff in the program, a meowners. An add	and a litional								
given the statewide workload. The work slowdown in turnaround times on plan r slowdown in program development cou program.	load of this position v eview is possible, wh	vill shift to t nich could d	the remaining sta lirectly impact ho	iff in the program, a meowners. An add	and a litional								
given the statewide workload. The work slowdown in turnaround times on plan r slowdown in program development cou program. FY2017 December Budget: \$15,502.7	load of this position v eview is possible, wh	vill shift to t nich could d	the remaining sta lirectly impact ho	iff in the program, a meowners. An add	and a litional								
given the statewide workload. The work slowdown in turnaround times on plan r slowdown in program development cou program. FY2017 December Budget: \$15,502.7 FY2017 Total Amendments: -\$362.1	load of this position v eview is possible, wh	vill shift to t nich could d	the remaining sta lirectly impact ho	iff in the program, a meowners. An add	and a litional								
given the statewide workload. The work slowdown in turnaround times on plan r slowdown in program development cou program. FY2017 December Budget: \$15,502.7 FY2017 Total Amendments: -\$362.1 FY2017 Total: \$15,140.6	load of this position v eview is possible, wh	vill shift to t nich could d	the remaining sta lirectly impact ho	iff in the program, a meowners. An add	and a litional								
given the statewide workload. The work slowdown in turnaround times on plan r slowdown in program development cou program. FY2017 December Budget: \$15,502.7 FY2017 Total Amendments: -\$362.1 FY2017 Total: \$15,140.6 1004 Gen Fund (UGF) -362.1	load of this position v eview is possible, wh ld occur, increasing th	vill shift to t ich could d he time req	the remaining sta lirectly impact ho uired to impleme	iff in the program, meowners. An ado nt efficiencies in th	and a ditional his	0.0	0.0	0.0	0.0	0.0	0	0	
given the statewide workload. The work slowdown in turnaround times on plan r slowdown in program development cou program. FY2017 December Budget: \$15,502.7 FY2017 Total Amendments: -\$362.1 FY2017 Total: \$15,140.6 1004 Gen Fund (UGF) -362.1 AMD3/17: Alaska State Employees Association	load of this position v eview is possible, wh ld occur, increasing th	vill shift to t nich could d	the remaining sta lirectly impact ho	iff in the program, a meowners. An add	and a litional	0.0	0.0	0.0	0.0	0.0	0	0	(
given the statewide workload. The work slowdown in turnaround times on plan r slowdown in program development cou program. FY2017 December Budget: \$15,502.7 FY2017 Total Amendments: -\$362.1 FY2017 Total: \$15,140.6 1004 Gen Fund (UGF) -362.1 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	Iload of this position v eview is possible, wh Id occur, increasing th 10 17GovAmd+	will shift to t hich could a he time req SalAdj	the remaining sta lirectly impact ho uired to impleme -24.8	iff in the program, meowners. An ado ent efficiencies in th -24.8	and a litional nis 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
given the statewide workload. The work slowdown in turnaround times on plan r slowdown in program development cou program. FY2017 December Budget: \$15,502.7 FY2017 Total Amendments: -\$362.1 FY2017 Total: \$15,140.6 1004 Gen Fund (UGF) -362.1 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (G	Iload of this position v eview is possible, wh Id occur, increasing th 10 17GovAmd+	will shift to t hich could a he time req SalAdj	the remaining sta lirectly impact ho uired to impleme -24.8	iff in the program, meowners. An ado ent efficiencies in th -24.8	and a litional nis 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
given the statewide workload. The work slowdown in turnaround times on plan r slowdown in program development cou program. FY2017 December Budget: \$15,502.7 FY2017 Total Amendments: -\$362.1 FY2017 Total: \$15,140.6 1004 Gen Fund (UGF) -362.1 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (G per month effective July 1, 2016.	Iload of this position v eview is possible, wh Id occur, increasing th 10 17GovAmd+	will shift to t hich could a he time req SalAdj	the remaining sta lirectly impact ho uired to impleme -24.8	iff in the program, meowners. An ado ent efficiencies in th -24.8	and a litional nis 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
given the statewide workload. The work slowdown in turnaround times on plan r slowdown in program development cou program. FY2017 December Budget: \$15,502.7 FY2017 Total Amendments: -\$362.1 FY2017 Total: \$15,140.6 1004 Gen Fund (UGF) -362.1 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (G per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -5.7	Iload of this position v eview is possible, wh Id occur, increasing th 10 17GovAmd+	will shift to t hich could a he time req SalAdj	the remaining sta lirectly impact ho uired to impleme -24.8	iff in the program, meowners. An ado ent efficiencies in th -24.8	and a litional nis 0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
given the statewide workload. The work slowdown in turnaround times on plan r slowdown in program development cou program. FY2017 December Budget: \$15,502.7 FY2017 Total Amendments: -\$362.1 FY2017 Total: \$15,140.6 1004 Gen Fund (UGF) -362.1 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (G per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -5.7 1003 G/F Match (UGF) -1.1	Iload of this position v eview is possible, wh Id occur, increasing th 10 17GovAmd+	will shift to t hich could a he time req SalAdj	the remaining sta lirectly impact ho uired to impleme -24.8	iff in the program, meowners. An ado ent efficiencies in th -24.8	and a litional nis 0.0	0.0	0.0	0.0	0.0	0.0	0	0	С
given the statewide workload. The work slowdown in turnaround times on plan r slowdown in program development cour program. FY2017 December Budget: \$15,502.7 FY2017 Total Amendments: -\$362.1 FY2017 Total: \$15,140.6 1004 Gen Fund (UGF) -362.1 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (G per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -5.7 1003 G/F Match (UGF) -1.1 1004 Gen Fund (UGF) -11.4	Iload of this position v eview is possible, wh Id occur, increasing th 10 17GovAmd+	will shift to t hich could a he time req SalAdj	the remaining sta lirectly impact ho uired to impleme -24.8	iff in the program, meowners. An ado ent efficiencies in th -24.8	and a litional nis 0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
given the statewide workload. The work slowdown in turnaround times on plan r slowdown in program development cour program. FY2017 December Budget: \$15,502.7 FY2017 Total Amendments: -\$362.1 FY2017 Total: \$15,140.6 1004 Gen Fund (UGF) - 362.1 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (G per month effective July 1, 2016. 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	Iload of this position v eview is possible, wh Id occur, increasing th 10 17GovAmd+	will shift to t hich could a he time req SalAdj	the remaining sta lirectly impact ho uired to impleme -24.8	iff in the program, meowners. An ado ent efficiencies in th -24.8	and a litional nis 0.0	0.0	0.0	0.0	0.0	0.0	0	0	С
given the statewide workload. The work slowdown in turnaround times on plan r slowdown in program development cour program. FY2017 December Budget: \$15,502.7 FY2017 Total Amendments: -\$362.1 FY2017 Total: \$15,140.6 1004 Gen Fund (UGF) -362.1 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (G per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -5.7 1003 G/F Match (UGF) -11.1 1004 Gen Fund (UGF) -11.4 1005 GF/Prgm (DGF) -3.3 1007 I/A Rcpts (Other) -11.5	Iload of this position v eview is possible, wh Id occur, increasing th 10 17GovAmd+	will shift to t hich could a he time req SalAdj	the remaining sta lirectly impact ho uired to impleme -24.8	iff in the program, meowners. An ado ent efficiencies in th -24.8	and a litional nis 0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
given the statewide workload. The work slowdown in turnaround times on plan r slowdown in program development cour program. FY2017 December Budget: \$15,502.7 FY2017 Total Amendments: -\$362.1 FY2017 Total: \$15,140.6 1004 Gen Fund (UGF) -362.1 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (G per month effective July 1, 2016. 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	Iload of this position v eview is possible, wh Id occur, increasing th 10 17GovAmd+	will shift to t hich could a he time req SalAdj	the remaining sta lirectly impact ho uired to impleme -24.8	iff in the program, meowners. An ado ent efficiencies in th -24.8	and a litional nis 0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
given the statewide workload. The work slowdown in turnaround times on plan r slowdown in program development cou program. FY2017 December Budget: \$15,502.7 FY2017 Total Amendments: -\$362.1 FY2017 Total: \$15,140.6 1004 Gen Fund (UGF) -362.1 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (G per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -5.7 1003 G/F Match (UGF) -11.1 1004 Gen Fund (UGF) -11.1 1004 Gen Fund (UGF) -3.3 1007 I/A Rcpts (Other) -1.5 1166 Vessel Com (DGF) -0.7 1205 Ocn Ranger (DGF) -0.9	Iload of this position v eview is possible, wh Id occur, increasing th 10 17GovAmd+	will shift to t hich could a he time req SalAdj	the remaining sta lirectly impact ho uired to impleme -24.8	iff in the program, meowners. An ado ent efficiencies in th -24.8	and a litional nis 0.0	0.0	0.0	0.0	0.0	0.0	0	0	С
given the statewide workload. The work slowdown in turnaround times on plan r slowdown in program development cour program. FY2017 December Budget: \$15,502.7 FY2017 Total Amendments: -\$362.1 FY2017 Total: \$15,140.6 1004 Gen Fund (UGF) -362.1 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (G per month effective July 1, 2016. 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	Iload of this position v eview is possible, wh Id occur, increasing th 10 17GovAmd+	will shift to t hich could a he time req SalAdj	the remaining sta lirectly impact ho uired to impleme -24.8	iff in the program, meowners. An ado ent efficiencies in th -24.8	and a litional nis 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public

Numbers and Language Differences Agencies: DEC

		Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Water (continued) Water Quality (continued) AMD3/17: Alaska Care Health Ins Change (continued) Employees Association, S							561 11663							
Alaska Care health insurai \$0.7	nce rate increase	from \$1,346 to \$	1,451 per	member per mon	th for exempt em	ployees.								
1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1166 Vessel Com (DGF) 1205 Ocn Ranger (DGF) 1232 ISPF-I/A (Other) AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough Alaska State Employees A required 15 hours of furlou 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 1166 Vessel Com (DGF) 1205 Ocn Ranger (DGF) 1232 ISPF-I/A (Other)	ssociation (repres				-14.4 anent full-time en	0.0 nployee	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *	0.2			-370.7	-370.7	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	C
Facility Construction AMD3/17: Alaska State Employee (GGU) 15 Hour Furlough Alaska State Employees A required 15 hours of furlou	ssociation (represingh each year from				-5.6 anent full-time en	0.0 nployee	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1005 GF/Prgm (DGF) 1061 CIP Rcpts (Other) 1230 CleanAdmin (Other) 1231 DrinkAdmin (Other) AMD3/17: Alaska State Employee (GGU) Health Insurance Contribut Alaska State Employees A	tion	17GovAmd+	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 1002 Fed Rcpts (Fed)		nealth insuranc	e Commu	uon mom \$1,369	10 \$1,342 per m	ember								

Numbers and Language Differences Agencies: DEC

	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 AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	15.4	15.4	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 \$0.4 1002 Fed Rcpts (Fed) 3.8	ining Unit. \$15.0		·										
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													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough Public Employees Local 71 (representing th each permanent full-time employee in each 1002 Fed Rcpts (Fed) -1.3 1003 G/F Match (UGF) -0.4				f furlough require	d for								
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution LTC health insurance contributions decrease	and from \$1290 t	\$1262 p	r mombor por mo	nth · ¢ 1 E									
1002 Fed Rcpts (Fed) -1.1 1003 G/F Match (UGF) -0.4	sed 110111 \$ 1369 ld	J & I 303 PE											
* Allocation Difference *			-3.7	-3.7	0.0	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	0.0	-2	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	362.1	362.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: -\$362.1													

Numbers and Language Differences Agencies: DEC

		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	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 * ** Appropriation Difference ** *** Agency Difference *** **** All Agencies Difference ****			_	362.1 362.1 -70.2 -70.2	362.1 362.1 -70.2 -70.2	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	0.0 0.0 0.0 0.0	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).