Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

Trans Total Personal Travel Services Capital Outlay Grants Misc PFT Administration & Support Services Amb: Reduce Alaska Liquefied Natural Gas 1760v/mt+ Dec -7,051.3 -5,691.3 -300.0 -1,000.0 -60.0 0.0 0.0 0.0 0.0 -10 Project Budget This is a reduction to the initial budget request for the North Slope Gas (NSG) office for the advancement of an Alaska Liquefied Natural Gas (AKLNG) project. Because critical commercial agreement negotiations are not advancing at the pace initially anticipated, the NSG office has reduced its initial request, specifically as i relates to marketing, to take a more focused approach on marketing negotiations. The state is actively evaluating the position it will take a more focused approach on marketing negotiations. The state is actively evaluating the position it will take a more focused approach on marketing negotiations. The state is actively evaluating the position it will take a more focused approach on marketing negotiation and participation in marketing agreements and will include one position added in FY2016 Special Session and three reduced by S5.691.3 and the remaining funding will include one position added in FY2016 Special Session and three PCNs from FY2017 Governor: (1047130) Market Analyst, range 25, Anchorage, Full-Time (1047130) Market Analyst, range 25, Anchorage, Full-Time (1047130) Market Analyst, range 27, Anchorage, Full-Time (1047130) Market Ana														
Administration & Support Services North Slope Gas Commercialization AMD: Reduce Alaska Liquefied Natural Gas 17GovAmd+ Dec -7,051.3 -5,691.3 -300.0 -1,000.0 -60.0 0.0 0.0 0.0 0.0 -10 Project Budget This is a reductor to the initial budget request for the North Slope Gas (NSG) office for the advancement of an Alaska Liquefied Natural Gas (AKLNG) project. Because critical commercial agreement negotiations are not advancing at the pace initially anticipated, the NSG office has reduced its initial request, specifically as it relates to marketing, to take a more focused approach moving forward. With the continue davancement towards a Front-End Engineering and Design (FEED) phase the state will continue negotiating and drafting critical commercial project agreements and will take a more focused approach on marketing negotiations. The state is actively evaluating the position it will take in regards to marketing structure and what is appropriate and in the best interest of the state. Personal services will be reduced by \$5,691.3 and the remaining funding will include one position added in FY2016 special session supplemental appropriation and funding for three new positions to build in-house marketing capacity for the negotiation and participation in marketing genements and the future sale and disposition of the state's share of royally and Tax-as-Gas or TAC gas. Retain one PCN from FY2016 Special Session and three PCNs from FY2017 Governor: (10-#128) Market Analyst, range 25, Anchorage, Full-Time (10-#130) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time (10-#141) Market Analyst, range 25, Anchorage, F	РТ ТМР	DFT D		Misc	Grants		Commodities	Services	Travel				Column	
North Slope Gas Commercialization AMD: Reduce Alaska Liquefied Natural Gas 17GovAmd+ Dec -7,051.3 -5,691.3 -300.0 -1,000.0 -60.0 0.0 0.0 0.0 -10 Project Budget This is a reduction to the initial budget request for the North Slope Gas (NSG) office for the advancement of an Alaska Liquefied Natural Gas (AKLNG) project. Because critical commercial agreement negotiations are not advancing at the pace initially anticipated, the NSG office has reduced its initial request, specifically as it relates to marketing, to take a more focused approach moving forward. With the continued advancement towards a Front-End Engineering and Design (FEED) phase the state will continue negotiations. The state is actively evaluating the position it will take in more focused approach on marketing negotiations. The state is actively evaluating the position it will take in regards to marketing structure and what is appropriate and in the best interest of the state. Personal services will be reduced by \$5,691.3 and the remaining funding will include one position added in FY2016 special session supplemental appropriation in marketing agreements and the future sale and disposition of the state's share of royalty and Tax-as-Gas or TAG gas. Retain one PCN from FY2016 Special Session and three PCNs from FY2017 Governor: (10+#128) Market Analyst, range 25, Anchorage, Full-Time (10+#130) Market Analyst, range 25, Anchorage, Full-Time (10+#130) Market Analyst, range 25, Anchorage, Full-Time		<u> </u>	· —				Commod reles	Jervices	11 aver			<u>iype</u>		dministration & Sunnort Services
AMD: Reduce Alaska Liquefied Natural Gas 17GovAmd+ Dec -7,051.3 -5,691.3 -300.0 -1,000.0 -60.0 0.0 0.0 0.0 -10 Project Budget This is a reduction to the initial budget request for the North Slope Gas (NSG) office for the advancement of an Alaska Liquefied Natural Gas (AKLNG) project. Because critical commercial agreement negotiations are not advancing at the pace initially anticipated, the NSG office has reduced its initial request, specifically as it relates to marketing, to take a more focused approach moving forward. With the continued advancement towards a Front-End Engineering and Design (FEED) phase the state will continue negotiating and drafting critical commercial project agreements and will take in regards to marketing approach on marketing negotiations. The state is actively evaluating the position it will take in regards to marketing structure and what is appropriate and in the best interest of the state. Personal services will be reduced by \$5,691.3 and the remaining funding will include one position added in FY2016 special session supplemental appropriation and funding for three new positions to build in-house marketing capacity for the negotiation and participation in marketing agreements and the future sale and disposition of the state's share of royalty and Tax-as-Gas or TAG gas. Retain one PCN from FY2016 Special Session and three PCNs from FY2017 Governor: (10-#128) Market Analyst, range 25, Anchorage, Full-Time (10-#133) Market Analyst, range 25, Anchorage, Full-Time (10-#133) Market Analyst, range 25, Anchorage, Full-Time														
Project Budget This is a reduction to the initial budget request for the North Slope Gas (NSG) office for the advancement of an Alaska Liquefied Natural Gas (AKLNG) project. Because critical commercial agreement negotiations are not advancing at the pace initially anticipated, the NSG office has reduced its initial request, specifically as it relates to marketing, to take a more focused approach moving forward. With the continued advancement towards a Front-End Engineering and Design (FEED) phase the state will continue negotiations. The state is actively evaluating the position it will take in regards to marketing structure and what is appropriate and in the best interest of the state. Personal services will be reduced by \$5,691.3 and the remaining funding will include one position added in FY2016 special session supplemental appropriation and funding for three new positions to build in-house marketing capacity for the negotiation and funding for three new positions to build in-house marketing capacity for the negotiation and funding for three new positions to build in-house marketing capacity for the negotiation and funding for three new positions to build in-house marketing capacity for the negotiation and funding for three new positions to build in-house marketing capacity for the negotiation and funding for three new positions to build in-house marketing capacity for the negotiation and participation in marketing agreements and the future sale and disposition of the state's share of royalty and Tax-as-Gas or TAG gas. Retain one PCN from FY2016 Special Session and three PCNs from FY2017 Governor: (10:#128) Market Analyst, range 25, Anchorage, Full-Time (10:#130) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time (10:#130) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time	0 0	-10	j	0.0	0.0	0.0	-60.0	-1.000.0	-300.0	-5.691.3	-7.051.3	Dec	17GovAmd+	
This is a reduction to the initial budget request for the North Slope Gas (NSG) office for the advancement of an Alaska Liquefied Natural Gas (AKLNG) project. Because critical commercial agreement negotiations are not advancing at the pace initially anticipated, the NSG office has reduced its initial request, specifically as i relates to marketing, to take a more focused approach moving forward. With the continued advancement towards a Front-End Engineering and Design (FEED) phase the state will continue negotiating and drafting critical commercial project agreements and will take a more focused approach on marketing negotiations. The state is actively evaluating the position it will take in regards to marketing structure and what is appropriate and in the best interest of the state. Personal services will be reduced by \$5,691.3 and the remaining funding will include one position added in FY2016 special session supplemental appropriation and funding for three new positions to build in-house marketing capacity for the negotiation in marketing agreements and the future sale and disposition of the state's share of royalty and Tax-as-Gas or TAG gas. Retain one PCN from FY2016 Special Session and three PCNs from FY2017 Governor: (10-#128) Market Analyst, range 25, Anchorage, Full-Time (10-#133) Market Analyst, range 25, Anchorage, Full-Time								,						
office has reduced its initial request, specifically as it relates to marketing, to take a more focused approach moving forward. With the continued advancement towards a Front-End Engineering and Design (FEED) phase the state will continue negotiating and drafting critical commercial project agreements and will take a more focused approach on marketing negotiations. The state is actively evaluating the position it will take in regards to marketing structure and what is appropriate and in the best interest of the state. Personal services will be reduced by \$5,691.3 and the remaining funding will include one position added in FY2016 special session supplemental appropriation and funding for three new positions to build in-house marketing capacity for the negotiation and participation in marketing agreements and the future sale and disposition of the state's share of royalty and Tax-as-Gas or TAG gas. Retain one PCN from FY2016 Special Session and three PCNs from FY2017 Governor: (10-#128) Market Analyst, range 25, Anchorage, Full-Time (10-#133) Market Analyst, range 25, Anchorage, Full-Time									of an	he advancement	ISG) office for t	ope Gas		
									sh bhase focused narketing	focused approac I Design (FEED) µ d will take a more ke in regards to n position added i to build in-house	to take a more Engineering and agreements an position it will ta will include one new positions ements and the 2017 Governor:	marketir: ront-Eno ial project ating the state. Ing fundir: g for thre eting ag IG gas. s from F ¹ ge, Full-	cifically as it relates to ancement towards a F afting critical commerce state is actively evalu- the best interest of the 691.3 and the remainin- propriation and fundir d participation in mark and Tax-as-Gas or TA ession and three PCN horage, Full-Time or, range 27, Anchora horage, Full-Time	office has reduced its initial request, speci moving forward. With the continued advar the state will continue negotiating and dral approach on marketing negotiations. The structure and what is appropriate and in th Personal services will be reduced by \$5,68 FY2016 special session supplemental app marketing capacity for the negotiation and disposition of the state's share of royalty a Retain one PCN from FY2016 Special Ses (10-#128) Market Analyst, range 25, Anch (10-#133) Market Analyst, range 25, Anch
Remove ten New PCNs from FY2017 Governor: (10-#129) Market Analyst, range 25, Anchorage, Full-Time (10-#131) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time (10-#132) AKLNG Sr Marketing Negotiator, range 27, Anchorage, Full-Time (10-#135) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time (10-#136) AKLNG Marketing Negotiator, range 27, Anchorage, Full-Time (10-#137) Reservoir Engineer, range 27, Anchorage, Full-Time (10-#138) Geoscientist, range 27, Anchorage, Full-Time (10-#139) Reservoir Technician, range 25, Anchorage, Full-Time (10-#140) Administrative Assistant I, range 12, Anchorage, Full-Time (10-#141) Market Analyst, range 25, Anchorage, Full-Time (10-#141) Market Analyst, range 25, Anchorage, Full-Time									fe	ate and out-of-sta	ne	ge, Full- Full-Tim Full-Tim e ne I-Time	horage, Full-Time or, range 27, Anchora, range 27, Anchorage, range 27, Anchorage, range 27, Anchorage, ranchorage, Full-Tim rage, Full-Time 5, Anchorage, Full-Tin 9 12, Anchorage, Full-Time horage, Full-Time	 (10-#129) Market Analyst, range 25, Anch (10-#131) AKLNG Sr Marketing Negotiato. (10-#132) AKLNG Sr Marketing Negotiato. (10-#135) AKLNG Marketing Negotiator, ra (10-#136) AKLNG Marketing Negotiator, ra (10-#137) Reservoir Engineer, range 27, (10-#138) Geoscientist, range 27, Anchora (10-#139) Reservoir Technician, range 25, (10-#140) Administrative Assistant I, range (10-#141) Market Analyst, range 25, Anchora
meetings and conferences and for anticipated out-of-country travel related to additional marketing outreach activities.														meetings and conferences and for anticipa
Services funding will be reduced from \$18 million by \$1 million to \$17 million for marketing agreements. The remaining funding will provide for the continued support of the state gas team by various expert consultants for negotiating critical commercial agreements to advance the AKLNG project into the FEED phase and funding primarily for legal services:									ts for Ing	expert consultan phase and fundi	eam by various at into the FEEL	state gas .NG proj	tinued support of the states to advance the AKI	remaining funding will provide for the conti negotiating critical commercial agreements primarily for legal services:

-\$12 million in legal support from the Department of Law via outside counsel to continue advancing the legal and

Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

_	Column	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continue North Slope Gas Commercialization (continue AMD: Reduce Alaska Liquefied Natural Gas Project Budget (continued) regulatory AKLNG project work, with a focu- -\$5 million in legal support from the Departr venture marketing agreements with the Pro-	ed) s on commercia nent of Law via o ducers.	outside cour	nsel for the negot		g of joint								
Commodities funding will be reduced by \$6 equipment and furniture for new positions.	0.0 and the rema	aining fundin	g will provide for	r additional office									
FY2017 December Budget: \$35,733.1 FY2017 Total Amendments: -\$7,051.3 FY2017 Total: \$28,681.8 1241 GF/LNG (UGF) -7,051.3													
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
Alaska State Employees Association (repre required 15 hours of furlough each year fron 1241 GF/LNG (UGF) -0.9				anent full-time em	ployee								
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
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1241 GF/LNG (UGF) -1.5) Health Insuran	ce Contribut	ion frrom \$1,389) to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	22.2	22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$22.2 1241 GF/LNG (UGF) 22.2	from \$1,346 to \$	\$1,451 per n			oloyees.								
* Allocation Difference *			-7,031.5	-5,671.5	-300.0	-1,000.0	-60.0	0.0	0.0	0.0	-10	0	0
Commissioner's Office AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU	17GovAmd+) Health Insuran	SalAdj ce Contribut	-0.5 ion frrom \$1.389	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.5						0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	9.7	9.7	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 exempt employees. \$9.7

Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Administration & Support Services (continued) Commissioner's Office (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
1004 Gen Fund (UGF)8.31007 I/A Rcpts (Other)1.4AMD3/17: Alaska State Employees Association(GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (represe required 15 hours of furlough each year from J 1004 Gen Fund (UGF) -0.1				nent full-time emp	oloyee								
* Allocation Difference *		-	9.1	9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Office of Project Management & Permitting AMD: Reorganization of Department Support Functions to Achieve Efficiencies	17GovAmd+	Dec	-83.0	-83.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Department of Natural Resources is undergoir restructuring opportunities, areas where we co could be revisited to reduce administrative bur positions to be deleted will be identified via this programs and the public.	uld share posi den, to identify	itions, and / savings a	regulations, polici nd position reduc	es and procedure tions. The specific	s that								
FY2017 December Budget: \$7,755.5 FY2017 Total Amendments: -\$83.0 FY2017 Total: \$7,672.5 1004 Gen Fund (UGF) -83.0													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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 (represent required 15 hours of furlough each year from 5 1004 Gen Fund (UGF) -0.1 1061 CIP Rcpts (Other) -0.3 1108 Stat Desig (Other) -0.1				nent full-time em	bloyee								
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
Alaska State Employees Association (GGU) H per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.8 1061 CIP Rcpts (Other) -0.5 1108 Stat Desig (Other) -0.2	ealth Insuranc	e Contribu	tion frrom \$1,389	to \$1,342 per me	mber								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	16.7	16.7	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: DNR

	(a)	Trans	Total	Personal	Troug?	Conviore	Commodition	Capital	Cronto	Nies	DET	DDT	тир
desirate from 8 Occurs and Occurs to a form	<u>Column</u>	туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	<u>PF1</u>	141	TMP
dministration & Support Services (con Office of Project Management & Permitt AMD3/17: Alaska Care Health Insurance Rat Change (continued) Employees Association, Supervisory	ting (continued) te												
Alaska Care health insurance rate inc	crease from \$1.346 to \$	\$1.451 per m	ember per mon	th for exempt emp	olovees.								
\$15.5		, .			,								
1002 Fed Rcpts (Fed) 0.1													
1004 Gen Fund (UGF) 6.0													
1007 I/A Rcpts (Other) 1.6													
1055 IA/OIL HAZ (Other) 0.1													
1108 Stat Desig (Other) 6.3 * Allocation Difference *		-	-68.3	-68.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Allocation Difference			-00.3	-00.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Administrative Services													
AMD3/17: Alaska State Employees Associati	ion 17GovAmd+	SalAdj	-2.8	-2.8	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 Gene	eral Governr	nent Unit) perma	anent full-time em	ployee								
required 15 hours of furlough each ye													
1004 Gen Fund (UGF) -2.0	, ,	,											
1007 I/A Rcpts (Other) -0.8													
AMD3/17: Confidential Employees Association	on 17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) 15 Hour Furlough	JI 1700VAllu	JaiAuj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
· · · · · · · · · · · · · · · · · · ·													
()													
	170	C-144	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Associati	ion 17GovAmd+	SalAdj	-9.2	-9.2	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 Insurance	ce Contributi	on frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -6.5													
1007 I/A Rcpts (Other) -2.7													
AMD3/17: Alaska Care Health Insurance Rat	te 17GovAmd+	SalAdj	16.2	16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate inc	crease from \$1,346 to \$	\$1,451 per n	ember per mon	th for the Confide	ntial								
Employees Association. \$3.8													
Alaska Care health insurance rate inc	crease from \$1,346 to \$	\$1,451 per m	ember per mon	th for the Alaska F	Public								
Employees Association, Supervisory			,										
, .	0 0												
Alaska Care health insurance rate inc	crease from \$1,346 to \$	\$1,451 per m	ember per mon	th for exempt emp	oloyees.								
\$1.3		-	-										
1004 Gen Fund (UGF) 10.9													

Numbers and Language Differences Agencies: DNR

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Administration & Support Services (continued Administrative Services (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued)	1)		E										
1007 I/A Rcpts (Other)5.3* Allocation Difference *			3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Resource Management AMD: Reorganization of Department Support Functions to Achieve Efficiencies Department of Natural Resources is undergo	17GovAmd+ Ding an analysis	Dec of support	-90.0	-90.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
restructuring opportunities, areas where we on could be revisited to reduce administrative bu positions to be deleted will be identified via th programs and the public.	could share posi urden, to identify	tions, and savings a	regulations, polici and position reduc	ies and procedure tions. The specifi	es that								
FY2017 December Budget: \$4,976.6 FY2017 Total Amendments: -\$90.0 FY2017 Total: \$4,886.6 1004 Gen Fund (UGF) -90.0													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repress required 15 hours of furlough each year from 1004 Gen Fund (UGF) -4.1 1007 I/A Rcpts (Other) -0.7 1061 CIP Rcpts (Other) -1.2				nent full-time em	bloyee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-16.0	-16.0	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. 1004 Gen Fund (UGF) -9.6 1007 I/A Rcpts (Other) -1.8 1061 CIP Rcpts (Other) -4.6	Health Insuranc	e Contribu	tion frrom \$1,389	to \$1,342 per me	mber								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase f Employees Association, Supervisory Bargain 1004 Gen Fund (UGF) 7.5 1007 I/A Rcpts (Other) 0.8 1061 CIP Rcpts (Other) 1.2		1,451 per											
* Allocation Difference *			-102.5	-102.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

Numbers and Language Differences Agencies: DNR

	Column	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration & Support Services (continued	d)												
Recorder's Office/Uniform Commercial Code													_
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		10											
Alaska State Employees Association (repres				anent full-time en	npioyee								
required 15 hours of furlough each year from 1005 GF/Prgm (DGF) -3.1	1 July 1, 2016 l) June 30, .	2019.										
AMD3/17: Alaska State Employees Association	17GovAmd+	Sa]Ad.i	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	1700VAllu ·	JairAuj	17.0	17.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU)	Health Insuran	ce Contribi	ution frrom \$1.389	to \$1.342 per m	ember								
per month effective July 1, 2016.	i iouiii i iiouiuiii		, , , , , , , , , , , , , , , , , , ,	to \$ 1,0 12 per 11.									
1005 GF/Prgm (DGF) -16.8													
1061 CIP Rcpts (Other) -1.0													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase t Employees Association, Supervisory Bargain 1005 GF/Prgm (DGF) 13.1													
* Allocation Difference *			-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
EVOS Trustee Council Projects AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase t \$0.7 1018 EVOS Civil (Other) 0.7	from \$1,346 to \$	\$1,451 per	member per mon	th for exempt em	ployees.								
1018 EVOS Civil (Other) 0.7 * Allocation Difference *			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Allocation Difference			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Information Center													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repres required 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.4				anent full-time en	nployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.0	-2.0	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. 1004 Gen Fund (UGF) -2.0	Health Insuran	ce Contribi	ution frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	Sa]Ad.i	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change		÷	_/_								-	-	-

				Betwee	n 17Gov an	d 17GovA	\md+							
Numbers and Language Differences Agencies: DNR														
									Agency: D	epartment	of Natur	ral Re	sour	ces
		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services (ommodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Administration & Support Servi Public Information Center (con AMD3/17: Alaska Care Health Ins Change (continued)	itinuèd)	-d)												
Alaska Care health insura. Employees Association, S 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)			1,451 per n _											
* Allocation Difference *				-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mental Health Trust Lands Adr AMD3/17: Alaska Care Health Ins Change		17GovAmd+	SalAdj	21.4	21.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insura \$21.4 1092 MHTAAR (Other) * Allocation Difference *	nce rate increase 21.4	from \$1,346 to \$	1,451 per n –	nember per mont	h for exempt emp	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *				-7,176.4	-5,816.4	-300.0	-1,000.0	-60.0	0.0	0.0	0.0	-12	Ũ	Ő
Oil & Gas Oil & Gas AMD: Reorganization of Departm	ent Support	17GovAmd+	Dec	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Functions to Achieve Efficiencies Department of Natural Re- restructuring opportunities could be revisited to reduc positions to be deleted will programs and the public.	, areas where we e administrative k	could share position for the could share posi	tions, and r savings ar	egulations, polici nd position reduc	es and procedure tions. The specifi	es that								
FY2017 December Budge FY2017 Total Amendmeni FY2017 Total: \$22,281.7	ts: -\$54.0													
1004 Gen Fund (UGF) AMD3/17: Alaska State Employee (GGU) 15 Hour Furlough Alaska State Employees A required 15 hours of furlou	Association (repre				-14.4 nent full-time em	0.0 ployee	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1105 PF Gross (Other)	-0.5 -7.5 -0.4 -2.3													

Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Oil & Gas (continued)													
Oil & Gas (continued)													
AMD3/17: Alaska State Employees Association													
(GGU) 15 Hour Furlough (continued)													
1108 Stat Desig (Other) -3.3													
1232 ISPF-I/A (Other) -0.4													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-29.5	-29.5	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 Insurance	ce Contribu	tion frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016.													
1002 Fed Rcpts (Fed) -0.5													
1004 Gen Fund (UGF) -14.5													
1005 GF/Prgm (DGF) -0.9													
1007 I/A Rcpts (Other) -0.1													
1105 PF Gross (Other) -5.3													
1108 Stat Desig (Other) -7.4													
1232 ISPF-I/A (Other) -0.8	170	C-1444	CO 0	<u> </u>	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Employees Association, Supervisory Bargai Alaska Care health insurance rate increase \$41.1 1004 Gen Fund (UGF) 34.7 1005 GF/Prgm (DGF) 2.1 1105 PF Gross (Other) 14.8 1108 Stat Desig (Other) 7.9 1232 ISPF-I/A (Other) 0.7 * Allocation Difference *	0		-37.7	-37.7	<i>ployees.</i>	0.0	0.0	0.0	0.0	0.0	-1	0	0
* * Appropriation Difference * *			-37.7	-37.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	Ő	Ő
Fire Suppression, Land & Water Resources Mining, Land & Water AMD: Fund Source Change in Division of Mining, Land and Water The Division of Mining, Land and Water is a revenues in FY2015. With the statewide bud be supported more directly by those using th designated program receipt authority.	lget challenges,	the division	0.0 n, generating more n is seeking to trai	0.0 e than \$21 million nsition some of it	0.0 n in	0.0	0.0	0.0	0.0	0.0	0	0	0

In order to be responsive to those who seek commercial use of state land which benefits the economy in the state, shifting more of its expenses to the revenue earned better represents the correlation between costs and revenue that actually exists. With the existing level of work demand and revenues collected the division can safely increase

Legislative Finance Division

Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

Fire Suppression, Land & Water Resources (Mining, Land & Water (continued) AMD: Fund Source Change in Division of Mining, Land and Water (continued) its dependence on revenues earned by \$33		Trans <u>Type</u> .	Total Expenditure _	Personal Services	Travel _	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	<u>Misc</u>	PFT _	<u>PPT</u>	TMP
FY2017 December Budget: \$26,458.6 FY2017 Total Amendments: \$0.00 FY2017 Total Amendments: \$0.00 FY2017 Total \$26,458.6 1004 Gen Fund (UGF) -335.2 1005 GF/Prgm (DGF) 335.2 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) -2.0 1003 G/F Match (UGF) -1.0 1004 Gen Fund (UGF) -30.3 1005 GF/Prgm (DGF) -18.3 1007 I/A Rcpts (Other) -0.7 1061 CIP Rcpts (Other) -1.5 1105 PF Gross (Other) -4.9 1108 Stat Desig (Other) -0.3 1153 State Land (DGF) -15.5 1154 Shore Fish (DGF) -1.0	17GovAmd+ Health Insuranc	SalAdj Se Contribu	-75.5 tion frrom \$1,389	-75.5 9 to \$1,342 per m	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	64.5	64.5	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. \$63.3

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

\$1.2 2.1 1002 Fed Rcpts (Fed) 0.3 1003 G/F Match (UGF) 1004 Gen Fund (UGF) 21.4 1005 GF/Prgm (DGF) 21.8 0.4 1007 I/A Rcpts (Other) 1055 IA/OIL HAZ (Other) 0.1 1061 CIP Rcpts (Other) 1.6 1105 PF Gross (Other) 6.0 1153 State Land (DGF) 9.6 1.2 1154 Shore Fish (DGF)

Numbers and Language Differences Agencies: DNR

		Trans	Total	Personal				Capital					
	Column	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources	(continued)												
Mining, Land & Water (continued) AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-26.0	-26.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17GOVAIIIQ+	SdTAUJ	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre	oconting the Con	oral Covor	nmont [Init) porm	nont full time om	nlovoo								
required 15 hours of furlough each year fro					ployee								
1002 Fed Rcpts (Fed) -1.3	<i>ini July</i> 1, 2010 lo	June 30,	2019.										
1003 G/F Match (UGF) -0.5													
1004 Gen Fund (UGF) -11.5													
1005 GF/Prgm (DGF) -5.0													
1007 I/A Rcpts (Other) -0.4													
1061 CIP Rcpts (Other) -0.4													
1105 PF Gross (Other) -1.3													
1108 Stat Desig (Other) -0.6													
1153 State Land (DGF) -4.7													
1154 Shore Fish (DGF) -0.3													
* Allocation Difference *			-37.0	-37.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Forest Management & Development													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	12.6	12.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		91,401 per	member per mom	th for the Alaska I	Public								
Employees Association, Supervisory Barga Alaska Care health insurance rate increase	aining Unit. \$11.4		·										
Alaska Care health insurance rate increase \$1.2	aining Unit. \$11.4		·										
Alaska Care health insurance rate increase \$1.2 1002 Fed Rcpts (Fed) 4.4	aining Unit. \$11.4		·										
Alaska Care health insurance rate increase \$1.2 1002 Fed Rcpts (Fed) 4.4 1004 Gen Fund (UGF) 7.9	aining Unit. \$11.4		·										
Alaska Care health insurance rate increase \$1.2 1002 Fed Rcpts (Fed) 4.4	aining Unit. \$11.4		·			0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$1.2 1002 Fed Rcpts (Fed) 4.4 1004 Gen Fund (UGF) 7.9 1155 Timber Rcp (DGF) 0.3	aining Unit. \$11.4 9 from \$1,346 to \$	\$1,451 per	nember per mon	th for exempt emp	oloyees.	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$1.2 1002 Fed Rcpts (Fed) 4.4 1004 Gen Fund (UGF) 7.9 1155 Timber Rcp (DGF) 0.3 AMD3/17: Alaska State Employees Association	aining Unit. \$11.4 a from \$1,346 to \$ 17GovAmd+ esenting the Gene	SalAdj eral Gover	member per mon -3.5 nment Unit) perma	th for exempt emp -3.5	oloyees. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$1.2 1002 Fed Rcpts (Fed) 4.4 1004 Gen Fund (UGF) 7.9 1155 Timber Rcp (DGF) 0.3 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fro	aining Unit. \$11.4 a from \$1,346 to \$ 17GovAmd+ esenting the Gene	SalAdj eral Gover	member per mon -3.5 nment Unit) perma	th for exempt emp -3.5	oloyees. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$1.2 1002 Fed Rcpts (Fed) 4.4 1004 Gen Fund (UGF) 7.9 1155 Timber Rcp (DGF) 0.3 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year fro 1002 Fed Rcpts (Fed) -1.0	aining Unit. \$11.4 a from \$1,346 to \$ 17GovAmd+ esenting the Gene	SalAdj eral Gover	member per mon -3.5 nment Unit) perma	th for exempt emp -3.5	oloyees. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$1.2 1002 Fed Rcpts (Fed) 4.4 1004 Gen Fund (UGF) 7.9 1155 Timber Rcp (DGF) 0.3 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre required 15 hours of furlough each year fro 1002 Fed Rcpts (Fed) -1.0 1004 Gen Fund (UGF) -1.7	aining Unit. \$11.4 a from \$1,346 to \$ 17GovAmd+ esenting the Gene	SalAdj eral Gover	member per mon -3.5 nment Unit) perma	th for exempt emp -3.5	oloyees. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$1.2 1002 Fed Rcpts (Fed) 4.4 1004 Gen Fund (UGF) 7.9 1155 Timber Rcp (DGF) 0.3 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fro 1002 Fed Rcpts (Fed) -1.0 1004 Gen Fund (UGF) -1.7 1007 I/A Rcpts (Other) -0.5	aining Unit. \$11.4 a from \$1,346 to \$ 17GovAmd+ esenting the Gene	SalAdj eral Gover	member per mon -3.5 nment Unit) perma	th for exempt emp -3.5	oloyees. 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$1.2 1002 Fed Rcpts (Fed) 4.4 1004 Gen Fund (UGF) 7.9 1155 Timber Rcp (DGF) 0.3 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repro- required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -1.0 1004 Gen Fund (UGF) -1.7 1007 I/A Rcpts (Other) -0.5 1155 Timber Rcp (DGF) -0.3 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	aining Unit. \$11.4 a from \$1,346 to \$ 17GovAmd+ esenting the Geno om July 1, 2016 to 17GovAmd+	SalAdj SalAdj SalAdj SalAdj SalAdj	member per mon -3.5 nment Unit) perma 2019. -12.9	th for exempt emp -3.5 anent full-time em -12.9	0.0 <i>ployee</i> 0.0							-	-
Alaska Care health insurance rate increase \$1.2 1002 Fed Rcpts (Fed) 4.4 1004 Gen Fund (UGF) 7.9 1155 Timber Rcp (DGF) 0.3 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repro- required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -1.0 1004 Gen Fund (UGF) -1.7 1007 I/A Rcpts (Other) -0.5 1155 Timber Rcp (DGF) -0.3 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU)	aining Unit. \$11.4 a from \$1,346 to \$ 17GovAmd+ esenting the Geno om July 1, 2016 to 17GovAmd+	SalAdj SalAdj SalAdj SalAdj SalAdj	member per mon -3.5 nment Unit) perma 2019. -12.9	th for exempt emp -3.5 anent full-time em -12.9	0.0 <i>ployee</i> 0.0							-	-
Alaska Care health insurance rate increase \$1.2 1002 Fed Rcpts (Fed) 4.4 1004 Gen Fund (UGF) 7.9 1155 Timber Rcp (DGF) 0.3 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repro- required 15 hours of furlough each year fro 1002 Fed Rcpts (Fed) -1.0 1004 Gen Fund (UGF) -1.7 1007 I/A Rcpts (Other) -0.5 1155 Timber Rcp (DGF) -0.3 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU per month effective July 1, 2016.	aining Unit. \$11.4 a from \$1,346 to \$ 17GovAmd+ esenting the Geno om July 1, 2016 to 17GovAmd+	SalAdj SalAdj SalAdj SalAdj SalAdj	member per mon -3.5 nment Unit) perma 2019. -12.9	th for exempt emp -3.5 anent full-time em -12.9	0.0 <i>ployee</i> 0.0							-	-
Alaska Care health insurance rate increase \$1.2 1002 Fed Rcpts (Fed) 4.4 1004 Gen Fund (UGF) 7.9 1155 Timber Rcp (DGF) 0.3 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fro 1002 Fed Rcpts (Fed) -1.0 1004 Gen Fund (UGF) -1.7 1007 I/A Rcpts (Other) -0.5 1155 Timber Rcp (DGF) -0.3 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGL per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -3.7	aining Unit. \$11.4 a from \$1,346 to \$ 17GovAmd+ esenting the Geno om July 1, 2016 to 17GovAmd+	SalAdj SalAdj SalAdj SalAdj SalAdj	member per mon -3.5 nment Unit) perma 2019. -12.9	th for exempt emp -3.5 anent full-time em -12.9	0.0 <i>ployee</i> 0.0							-	-
Alaska Care health insurance rate increase \$1.2 1002 Fed Rcpts (Fed) 4.4 1004 Gen Fund (UGF) 7.9 1155 Timber Rcp (DGF) 0.3 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repro- required 15 hours of furlough each year fro 1002 Fed Rcpts (Fed) -1.0 1004 Gen Fund (UGF) -1.7 1007 I/A Rcpts (Other) -0.5 1155 Timber Rcp (DGF) -0.3 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU per month effective July 1, 2016.	aining Unit. \$11.4 a from \$1,346 to \$ 17GovAmd+ esenting the Geno om July 1, 2016 to 17GovAmd+	SalAdj SalAdj SalAdj SalAdj SalAdj	member per mon -3.5 nment Unit) perma 2019. -12.9	th for exempt emp -3.5 anent full-time em -12.9	0.0 <i>ployee</i> 0.0							-	-

Numbers and Language	
Differences	
Agencies: DNR	

Agency: Department of Natural Resources

_	Column	Trans Type	Total 	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (Forest Management & Development (continue AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 1061 CIP Rcpts (Other) -0.4													
1155 Timber Rcp (DGF) -2.5 * Allocation Difference *			-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Geological & Geophysical Surveys AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase t Employees Association, Supervisory Bargair		\$1,451 per	member per mon	th for the Alaska I	Public								
Alaska Care health insurance rate increase f \$2.5	from \$1,346 to \$	\$1,451 per	member per mon	th for exempt emp	oloyees.								
1002 Fed Rcpts (Fed) 1.5 1004 Gen Fund (UGF) 9.1 1007 I/A Rcpts (Other) 0.1 1061 CIP Rcpts (Other) 0.6													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-8.1	-8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres required 15 hours of furlough each year from 1002 Fed Ropts (Fed) -1.1 1004 Gen Fund (UGF) -4.8 1007 I/A Ropts (Other) -0.5 1061 CIP Ropts (Other) -1.7				nent full-time em	bloyee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-18.4	-18.4	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. 1002 Fed Rcpts (Fed) -2.4 1004 Gen Fund (UGF) -8.7 1007 I/A Rcpts (Other) -1.6 1061 CIP Rcpts (Other) -5.7	Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	mber								
* Allocation Difference *			-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fire Suppression Preparedness AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repres	17GovAmd+	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Fire Suppression, Land & Water Resources (continued)												
Fire Suppression Preparedness (continued)	-												
AMD3/17: Alaska State Employees Association													
(GGU) 15 Hour Furlough (continued)													
1002 Fed Rcpts (Fed) -0.5													
1004 Gen Fund (UGF) -1.7													
1007 I/A Rcpts (Other) -0.2													
1061 CIP Rcpts (Other) -0.4													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-37.5	-37.5	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 Insurand	e Contribu	ition frrom \$1,389	to \$1,342 per me	mber								
per month effective July 1, 2016.													
1002 Fed Rcpts (Fed) -4.1													
1004 Gen Fund (UGF) -30.5													
1007 I/A Rcpts (Other) -0.6													
1061 CIP Rcpts (Other) -2.3													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	21.4	21.4	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 Bargai 1002 Fed Rcpts (Fed) 3.3 1004 Gen Fund (UGF) 16.7 1007 I/A Rcpts (Other) 0.5 1061 CIP Rcpts (Other) 0.9 AMD3/24: Labor Trades and Crafts (LTC) 15		SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	1/00//110	5417145	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing th each permanent full-time employee in each 1004 Gen Fund (UGF) -1.3				f furlough require	d for								
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-4.7	-4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreas	ed from \$1389 to	s \$1363 pe	er member per mo	nth.: \$-4.7									
1004 Gen Fund (UGF) -4.2													
1061 CIP Rcpts (Other) -0.5													
* Allocation Difference *			-24.9	-24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agriculture Agricultural Development AMD: Reorganization of Department Support	17GovAmd+	Dec	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Functions to Achieve Efficiencies Department of Natural Resources is underg	oing an analysis	of support	positions across	the agency to ide	ntify								

restructuring opportunities, areas where we could share positions, and regulations, policies and procedures that

could be revisited to reduce administrative burden, to identify savings and position reductions. The specific

Numbers and Language Differences Agencies: DNR

	Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	DET	DDT	тмр
Agriculture (continued)	Corumn	iype		561 11 1 1 2 2 3		Jervices				<u>FITSC</u>	<u></u>	<u></u>	<u></u>
Agricultural Development (continued) AMD: Reorganization of Department Support Functions to Achieve Efficiencies (continued) positions to be deleted will be identified via programs and the public.	this department-v	vide analy:	sis in order to mir	imize impacts to									
FY2017 December Budget: \$2,188.5 FY2017 Total Amendments: -\$54.0 FY2017 Total: \$2,134.5 1004 Gen Fund (UGF) -54.0	17GovAmd+	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	1/GOVAIIIU+	SdTAUJ	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repro- required 15 hours of furlough each year fro 1002 Fed Rcpts (Fed) -0.3 1004 Gen Fund (UGF) -0.3 1153 State Land (DGF) -0.3				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGL per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -1.4 1004 Gen Fund (UGF) -2.1 1153 State Land (DGF) -1.0 AMD3/17: Alaska Care Health Insurance Rate	<i>)) Health Insuranc</i> 17GovAmd+	e Contribu SalAdj	tion trrom \$1,389 5.7	to \$1,342 per me	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. \$4.9 Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$0.8 1004 Gen Fund (UGF) 5.2 1153 State Land (DGF) 0.5													
* Allocation Difference *			-53.7	-53.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
North Latitude Plant Material Center AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repri- required 15 hours of furlough each year from 1004 Gen Fund (UGF) -1.4				-1.4 anent full-time em	0.0 ployee	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	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DNR

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Agriculture (continued)													
North Latitude Plant Material Center (continued AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -4.5 AMD3/17: Alaska Care Health Insurance Rate Change	,	e Contribu SalAdj	ution frrom \$1,389 5.3	to \$1,342 per me	ember 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ů –													
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. \$4.9													
Alaska Care health insurance rate increase f	rom \$1,346 to \$	1,451 per	member per mon	th for exempt em	ployees.								
\$0.4													
1002 Fed Rcpts (Fed) 0.5 1004 Gen Fund (UGF) 4.8													
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	1/00/////01	Sumaj	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the each permanent full-time employee in each y 1004 Gen Fund (UGF) -0.3				f furlough require	ed for								
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
LTC health insurance contributions decrease 1004 Gen Fund (UGF) -1.0	ed from \$1389 to	o \$1363 pe	er member per mo	onth.: \$-1.3									
1004 Gen Fund (UGF) -1.0 1007 I/A Rcpts (Other) -0.2													
1108 Stat Desig (Other) -0.1													
* Allocation Difference *			-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Agriculture Revolving Loan Program Adminis AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	tration 17GovAmd+	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres required 15 hours of furlough each year from				anent full-time em	nployee								
1021 Agric RLF (DGF) -0.9 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17007And	Juinaj	2.5	2.5	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 Insurand	e Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
1021 Agric RLF (DGF) -2.5 * Allocation Difference *			-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-59.3	-59.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
			0010	00.0	0.0	0.0	0.0	0.0	0.0	0.0	-	Ũ	0

Numbers and Language Differences Agencies: DNR

		Column	Trans	Total	Personal	Tasual	Conviore	Commodition	Capital	Cronto	Ni e -	ргт	DDT
9 Outdoor Decreation	-	Column	туре	Expenditure	Services	Travel	Services	<u>Commodities</u>	Outlay	Grants	MISC	PFT	PPT
& Outdoor Recreation													
rks Management & Access		170 4 1.	D	54.0	F 4 O	0.0	0.0	0.0	0.0	0.0	0.0	1	~
AMD: Reorganization of Departr		17GovAmd+	Dec	-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0
Functions to Achieve Efficiencie													
Department of Natural R													
restructuring opportunitie													
could be revisited to red						C							
positions to be deleted w		tnis department-	vide analys	as in order to min	imize impacts to								
programs and the public													
FY2017 December Budg	net: \$14 101 4												
FY2017 Total Amendme													
FY2017 Total: \$14.047.4													
1004 Gen Fund (UGF)	-54.0												
AMD3/17: Alaska State Employe		17GovAmd+	SalAdi	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(GGU) 15 Hour Furlough		1/ do mind '	Juinuj	1.5	/.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
Alaska State Employees	Association (repre-	senting the Gene	ral Govern	ment Init) nerma	anent full-time en	nlovee							
required 15 hours of furl						0.0900							
1002 Fed Rcpts (Fed)	-1.3	1. July 1, 2010 10	oune 50, 2	010.									
1002 Fed Ropis (Fed) 1004 Gen Fund (UGF)	-0.5												
1005 GF/Prgm (DGF)	-0.5												
1007 I/A Rcpts (Other)	-0.5												
1061 CIP Rcpts (Other)	-2.5												
1108 Stat Desig (Other)	-0.1												
5, ,	-1.9												
1200 VehRntlTax (DGF)		17CourAmd	Caldd	21.7	-31.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0
AMD3/17: Alaska State Employe		17GovAmd+	SalAdj	-31.7	-31./	0.0	0.0	0.0	0.0	0.0	0.0	0	0
(GGU) Health Insurance Contrib			- 0	(4- 64 040								
Alaska State Employees		Health Insuranc	e Contribu	tion trrom \$1,389	to \$1,342 per m	emper							
per month effective July													
1002 Fed Rcpts (Fed)	-3.5												
1004 Gen Fund (UGF)	-6.8												
1005 GF/Prgm (DGF)	-1.7												
1007 I/A Rcpts (Other)	-3.9												
1061 CIP Rcpts (Other)	-6.5												
1108 Stat Desig (Other)	-0.8												
	-8.5	17GovAmd+	C 1411	00 F	20 F	0.0	0.0	0.0	0.0	0.0	0.0	0	~
1200 VehRntlTax (DGF)			SalAdj	32.5	32.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0
1200 VehRntlTax (DGF) AMD3/17: Alaska Care Health Ir Change	nsurance Rate	1700VAlliq ·											

Numbers and Language Differences Agencies: DNR

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	<u>Misc</u>	PFT_	<u>PPT</u>	TMP
Parks & Outdoor Recreation (continued) Parks Management & Access (continued)													
AMD3/17: Alaska Care Health Insurance Rate													
Change (continued)													
1004 Gen Fund (UGF) 12.0													
1005 GF/Prgm (DGF) 5.7													
1007 I/A Rcpts (Other) 1.9 1061 CIP Rcpts (Other) 3.0													
1108 Stat Desig (Other) 0.3													
1200 VehRntlTax (DGF) 8.4													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough		0											
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for													
each permanent full-time employee in eac	h year from July 1	, 2016 to Ji	ıne 30, 2018.										
1004 Gen Fund (UGF) -0.5													
1005 GF/Prgm (DGF) -0.1 1200 VehRntlTax (DGF) -1.3													
1200 VehRntlTax (DGF) -1.3 AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution	17 dovAnd	JarAuj	2.7	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-2.7												
1004 Gen Fund (UGF) -1.2	,	,,	, ,										
1005 GF/Prgm (DGF) -0.1													
1200 VehRntlTax (DGF) -1.4		-											
* Allocation Difference *			-65.1	-65.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Office of History and Archaeology													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	27 00 77 110	0417140			0.0	0.0	0.0	0.0	0.0	0.0	Ũ	0	0
Alaska State Employees Association (repr	esenting the Gene	eral Govern	ment Unit) perma	anent full-time em	ployee								
required 15 hours of furlough each year fro	om July 1, 2016 to	June 30, 2	019.										
1002 Fed Rcpts (Fed) -1.1													
1003 G/F Match (UGF) -0.5													
1007 I/A Rcpts (Other) -0.8 AMD3/17: Alaska State Employees Association	17GovAmd+	Sa1Ad.j	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	1/GOVAIIIU+	SdTAUJ	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GG	U) Health Insurand	ce Contribut	tion frrom \$1.389	to \$1.342 per me	ember								
per month effective July 1, 2016.	-,			··· • • · · • • • • • • • • • • • • • •									
1002 Fed Rcpts (Fed) -3.5													
1003 G/F Match (UGF) -1.4													
1007 I/A Rcpts (Other) -3.1													
1055 IA/OIL HAZ (Other) -0.1													
1061 CIP Rcpts (Other) -0.1 AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	1/GOVAIIIQ+	JUAIDC	5.7	3./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Change													

Numbers and Language Differences Agencies: DNR

Agency: Department of Natural Resources

Parks & Outdoor Recreation (continued) Office of History and Archaeology (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) Alaska Care health insurance rate incr Employees Association, Supervisory E 1002 Fed Rcpts (Fed) 2.2 1003 G/F Match (UGF) 1.1 1007 I/A Rcpts (Other) 0.4 * Allocation Difference *	inued) e rease from \$1,346 to \$1,451 p	e <u>Expenditure</u> _	Personal Services th for the Alaska	Travel	Services _	Commodities	Capital Outlay	<u>Grants</u>	<u>Misc</u> _		<u></u>	<u>TMP</u>
* Allocation Difference * * * Appropriation Difference * *		-72.0	-72.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0 0
Agency Unallocated Appropriation Agency Unallocated Appropriation AMD: Reverse FY2017 Unallocated Reductio due to FY2016 One-Time Salary Adjustment Align Authority for unallocated reduction		oc 1,005.2	1,005.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: -\$1,005.2 FY2017 Total Amendments: \$1,005.2 FY2017 Total: \$0.0 1003 G/F Match (UGF) 15.1 1004 Gen Fund (UGF) 990.1 * Allocation Difference * *** Appropriation Difference * *** Agency Difference *** *** All Agencies Difference ***		1,005.2 1,005.2 -6,421.1 -6,421.1	1,005.2 1,005.2 -5,061.1 -5,061.1	0.0 0.0 -300.0 -300.0	0.0 0.0 -1,000.0 -1,000.0	0.0 0.0 -60.0 -60.0	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 -15 -15	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).