Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services	COTUIIII	туре	_Experior cure _	Jei vices	<u> </u>	Sel Vices	Collillod Lites	Outlay	ui aiics	HISC	<u> </u>	FFI _	IPIF
Office of Administrative Hearings													
AMD: Increase Vacancy and Furlough Staff	17GovAmd+	Dec	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Unrestricted general funds in this compone													
cases. Prior reductions have removed this													
of Administrative Hearings oil and gas pro-													
six-year average cost of this work. This re-					is work								
and holding positions vacant for longer pe	riods of time which	n may resu	ılt in slower case ı	esolutions.									
EV2017 December Dudget \$2 515 5													
FY2017 December Budget: \$2,545.5 FY2017 Total Amendments: -\$9.2													
FY2017 Total: \$2.536.3													
1004 Gen Fund (UGF) -9.2													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAd.i	-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 (repr	esenting the Gene	eral Govern	nment Unit) perma	anent full-time em	ployee								
required 15 hours of furlough each year fro	om July 1, 2016 to	June 30, 2	2019.										
1007 I/A Rcpts (Other) -0.4													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGI	J) Health Insuranc	e Contribu	ition trrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016. 1007 I/A Rcpts (Other) -1.9													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdi	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	Ω	0	0
Change	17 do valla	Jairauj	14.5	14.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Ollange													
Alaska Care health insurance rate increas	e from \$1,346 to \$	31,451 per	member per mon	th for the Alaska I	Public								
Employees Association, Supervisory Barg	aining Unit. \$1.2												
Alaska Care health insurance rate increas	e from \$1,346 to \$	31,451 per	member per mon	th for exempt emp	oloyees.								
\$13.3													
1004 Gen Fund (UGF) 0.9 1007 I/A Rcpts (Other) 13.6													
* Allocation Difference *			3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Allocation billerence			3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	O	U	O
DOA Leases													
AMD: Reduce Funds Available to Divisions for	17GovAmd+	Dec	-122.6	0.0	0.0	-122.6	0.0	0.0	0.0	0.0	0	0	0
Lease Costs													

The unrestricted general fund authority available in the Department of Administration (DOA) Leases component are used to offset the DOA division's lease costs and to pay for services that cannot be billed through rates therefore the impacts are wide and varied.

Notable impacts to the divisions are holding vacancies longer or either deleting or not filling positions which will increase the workload of already lean support/existing staff, travel to conferences that provide invaluable information and training will not be attended. While this will not save significantly on travel, the impacts of the

Numbers and Language Differences Agencies: Admin

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Centralized Administrative Services (conti DOA Leases (continued) AMD: Reduce Funds Available to Divisions for Lease Costs (continued) knowledge not obtained could be more i year where they are able.	nued)					36171363		<u> </u>	<u> </u>				
FY2017 December Budget: \$1,149.0 FY2017 Total Amendments: -\$122.6 FY2017 Total: \$1,026.4 1004 Gen Fund (UGF) -122.6 * Allocation Difference *		-	-122.6	0.0	0.0	-122.6	0.0	0.0	0.0	0.0	0	0	0
Office of the Commissioner AMD: Increase Vacancy and Furlough Staff In order to meet the reduction in general vacant longer and will continue to take for				-8.5 equired to hold pos	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$1,090.6 FY2017 Total Amendments: -\$8.5 FY2017 Total: \$1,082.1 1004 Gen Fund (UGF) -8.5 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increa \$7.4 1004 Gen Fund (UGF) 1.7 1007 I/A Rcpts (Other) 5.7 * Allocation Difference *	ase from \$1,346 to \$	1,451 per r	nember per mon	oth for exempt emp	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Services AMD: Increase Vacancy and Furlough Staff The Division of Administrative Services revenues; for monitoring division's experstaff; and to ensure the divisions are adfunds the Division of Administrative Services take furloughs to offset the FY2017 reduced.	nditures to ensure the nering to policy and prices will be required	ey are in lir procedures.	ne with their appl In order to mee	ropriated budget; t et the reduction in g	general	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9 1004 Gen Fund (UGF) -2.6 AMD: Shared Services Consolidated Function for Accounts Receivable	17GovAmd+	Inc	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Admin

		Trans	Total	Persona1				Capital					
	<u>Column</u>	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay_	<u>Grants</u>	Misc	PFT	PPT	TMP
ralized Administrative Services (continu Iministrative Services (continued) AMD: Shared Services Consolidated Function	ued)												
for Accounts Receivable (continued)													
General fund program receipt authority will	l he used to fund o	ne new co	nsolidated function	on and to implen	nent new								
savings for prompt pay. Each of these acti include:													
The Department of Administration propose uncollected. These amounts are typically u													
suggests collection costs will exceed rever													
and outsourced to a contingency fee collect													
receivables portfolio of \$500,000.0. If 5% of	of this portfolio is o	collected, th	nat results in a ne	w revenue strea	m of								
\$25,000.0. We would propose to compens	ate the vendor for	a percent	of the actual colle	ections and retai	n a								
percent for the Department's shared service	es initiative (\$750	0.0), and ret	turn the net to sta	te agencies. Th	is								
approach has been deployed by the State	of Ohio with consi	iderable su	ccess.										
		a "fast-nav"	" term to State co	ntracts. Standar	d fast-pay								
The Department of Administration is moving	ng forward to add a	a last pay											
The Department of Administration is movin terms include "2/10 net 30" or "5/15 net 30					is applied;								
	", which means if	payment is	made in 10 days	, a 2% discount									
terms include "2/10 net 30" or "5/15 net 30	", which means if scount is applied. I	payment is n all cases,	made in 10 days , payment is due	i, a 2% discount in 30 days and i	unless								
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis	", which means if scount is applied. I no discount will be	payment is n all cases, e realized.	made in 10 days , payment is due We propose that	a, a 2% discount in 30 days and t the receipt auth	unless								
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that	", which means if scount is applied. I no discount will be	payment is n all cases, e realized.	made in 10 days , payment is due We propose that	a, a 2% discount in 30 days and t the receipt auth	unless								
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5	", which means if scount is applied. I no discount will be	payment is n all cases, e realized.	made in 10 days , payment is due We propose that	a, a 2% discount in 30 days and t the receipt auth	unless								
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4	", which means if scount is applied. I no discount will be	payment is n all cases, e realized.	made in 10 days , payment is due We propose that	a, a 2% discount in 30 days and t the receipt auth	unless								
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9	", which means if scount is applied. I no discount will be	payment is n all cases, e realized.	made in 10 days , payment is due We propose that	a, a 2% discount in 30 days and t the receipt auth	unless								
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9 1005 GF/Prgm (DGF) 750.0	", which means if count is applied. I no discount will be those savings be	payment is in all cases, e realized. directed to	made in 10 days, payment is due We propose that the shared servio	s, a 2% discount in 30 days and u the receipt auth ses initiative.	unless ority be								
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9 1005 GF/Prgm (DGF) 750.0 AMD3/17: Alaska State Employees Association	", which means if scount is applied. I no discount will be	payment is n all cases, e realized.	made in 10 days , payment is due We propose that	a, a 2% discount in 30 days and t the receipt auth	unless	0.0	0.0	0.0	0.0	0.0	0	0	0
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9 1005 GF/Prgm (DGF) 750.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	or, which means if acount is applied. It no discount will be those savings be a 17GovAmd+	payment is in all cases, e realized. directed to	made in 10 days, payment is due We propose that the shared service -1.8	e, a 2% discount in 30 days and a the receipt authors res initiative.	unless ority be	0.0	0.0	0.0	0.0	0.0	0	0	0
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9 1005 GF/Prgm (DGF) 750.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (represented in the second	", which means if secount is applied. I no discount will be those savings be a 17GovAmd+	payment is in all cases, e realized. I directed to SallAdj	made in 10 days, payment is due We propose that the shared service -1.8	e, a 2% discount in 30 days and a the receipt authors res initiative.	unless ority be	0.0	0.0	0.0	0.0	0.0	0	0	0
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9 1005 GF/Prgm (DGF) 750.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (reprirequired 15 hours of furlough each year fro	", which means if secount is applied. I no discount will be those savings be a 17GovAmd+	payment is in all cases, e realized. I directed to SallAdj	made in 10 days, payment is due We propose that the shared service -1.8	e, a 2% discount in 30 days and a the receipt authors res initiative.	unless ority be	0.0	0.0	0.0	0.0	0.0	0	0	0
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9 1005 GF/Prgm (DGF) 750.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (reprirequired 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.2	", which means if secount is applied. I no discount will be those savings be a 17GovAmd+	payment is in all cases, e realized. I directed to SallAdj	made in 10 days, payment is due We propose that the shared service -1.8	e, a 2% discount in 30 days and a the receipt authors res initiative.	unless ority be	0.0	0.0	0.0	0.0	0.0	0	0	0
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9 1005 GF/Prgm (DGF) 750.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (reprincequired 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.2 1007 I/A Rcpts (Other) -1.6	", which means if scount is applied. I no discount will be those savings be a 17GovAmd+ esenting the General July 1, 2016 to	payment is in all cases, e realized. directed to SallAdj eral Govern June 30, 2	made in 10 days, payment is due We propose that the shared service -1.8 ment Unit) permanant Unit) permanant Unit)	s, a 2% discount in 30 days and of the receipt authors initiative. -1.8 anent full-time ea	unless ority be 0.0 mployee								
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9 1005 GF/Prgm (DGF) 750.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (reprequired 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.2 1007 I/A Rcpts (Other) -1.6 AMD3/17: Confidential Employees Association	", which means if secount is applied. I no discount will be those savings be a 17GovAmd+ esenting the Gene	payment is in all cases, e realized. I directed to SallAdj	made in 10 days, payment is due We propose that the shared service -1.8	e, a 2% discount in 30 days and a the receipt authors res initiative.	unless ority be	0.0	0.0	0.0	0.0	0.0	0	0	0
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9 1005 GF/Prgm (DGF) 750.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (represequired 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.2 1007 I/A Rcpts (Other) -1.6 AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	", which means if scount is applied. I no discount will be those savings be a 17GovAmd+ esenting the General July 1, 2016 to	payment is in all cases, e realized. directed to SallAdj eral Govern June 30, 2	made in 10 days, payment is due We propose that the shared service -1.8 ment Unit) permanant Unit) permanant Unit)	s, a 2% discount in 30 days and of the receipt authors initiative. -1.8 anent full-time ea	unless ority be 0.0 mployee								
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9 1005 GF/Prgm (DGF) 750.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (reprince 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.2 1007 I/A Rcpts (Other) -1.6 AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough 1007 I/A Rcpts (Other) -0.5	", which means if icount is applied. I no discount will be those savings be a 17GovAmd+ esenting the General July 1, 2016 to 17GovAmd+	payment is in all cases, e realized. directed to SalAdj eral Govern June 30, 2	made in 10 days, payment is due We propose that the shared service -1.8 ment Unit) permando -0.5	e, a 2% discount in 30 days and of the receipt authors initiative. -1.8 anent full-time en	unless ority be 0.0 mployee	0.0	0.0	0.0	0.0	0.0	0	0	0
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9 1005 GF/Prgm (DGF) 750.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (represequired 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.2 1007 I/A Rcpts (Other) -1.6 AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough 1007 I/A Rcpts (Other) -0.5 AMD3/17: Alaska State Employees Association	", which means if scount is applied. I no discount will be those savings be a 17GovAmd+ esenting the General July 1, 2016 to	payment is in all cases, e realized. directed to SallAdj eral Govern June 30, 2	made in 10 days, payment is due We propose that the shared service -1.8 ment Unit) permanant Unit) permanant Unit)	s, a 2% discount in 30 days and of the receipt authors initiative. -1.8 anent full-time ea	unless ority be 0.0 mployee								0
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9 1005 GF/Prgm (DGF) 750.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (reprequired 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.2 1007 I/A Rcpts (Other) -1.6 AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough 1007 I/A Rcpts (Other) -0.5 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	", which means if scount is applied. I no discount will be those savings be a 17GovAmd+ esenting the General July 1, 2016 to 17GovAmd+ 17GovAmd+	payment is in all cases, e realized. directed to SalAdj eral Govern June 30, 2 SalAdj	made in 10 days, payment is due We propose that the shared service -1.8 ament Unit) permando190.5	e, a 2% discount in 30 days and of the receipt authors initiative. -1.8 anent full-time en -0.5	onless ority be 0.0 mployee 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9 1005 GF/Prgm (DGF) 750.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (reprequired 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.2 1007 I/A Rcpts (Other) -1.6 AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough 1007 I/A Rcpts (Other) -0.5 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016.	", which means if scount is applied. I no discount will be those savings be a 17GovAmd+ esenting the General July 1, 2016 to 17GovAmd+ 17GovAmd+	payment is in all cases, e realized. directed to SalAdj eral Govern June 30, 2 SalAdj	made in 10 days, payment is due We propose that the shared service -1.8 ament Unit) permando190.5	e, a 2% discount in 30 days and of the receipt authors initiative. -1.8 anent full-time en -0.5	onless ority be 0.0 mployee 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9 1005 GF/Prgm (DGF) 750.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (reprequired 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.2 1007 I/A Rcpts (Other) -1.6 AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough 1007 I/A Rcpts (Other) -0.5 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Per month effective July 1, 2016.	", which means if scount is applied. I no discount will be those savings be a 17GovAmd+ esenting the General July 1, 2016 to 17GovAmd+ 17GovAmd+	payment is in all cases, e realized. directed to SalAdj eral Govern June 30, 2 SalAdj	made in 10 days, payment is due We propose that the shared service -1.8 ament Unit) permando190.5	e, a 2% discount in 30 days and of the receipt authors initiative. -1.8 anent full-time en -0.5	onless ority be 0.0 mployee 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9 1005 GF/Prgm (DGF) 750.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (reprequired 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.2 1007 I/A Rcpts (Other) -1.6 AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough 1007 I/A Rcpts (Other) -0.5 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016.	", which means if icount is applied. I no discount will be those savings be a 17GovAmd+ esenting the General July 1, 2016 to 17GovAmd+ 17GovAmd+ 17GovAmd+	payment is in all cases, e realized. directed to SalAdj eral Govern June 30, 2 SalAdj SalAdj	nade in 10 days, payment is due We propose that the shared service -1.8 ament Unit) permandon -0.5 -4.4 tion frrom \$1,389	es, a 2% discount in 30 days and of the receipt authors initiative. -1.8 anent full-time en -0.5 -4.4	onless ority be 0.0 mployee 0.0 0.0 nember	0.0	0.0	0.0	0.0	0.0	0	0	0
terms include "2/10 net 30" or "5/15 net 30 or if payment is made in 5 days, a 15% dis payment is made within these parameters applied to the fast pay discounts, and that FY2017 December Budget: \$2,864.5 FY2017 Total Amendments: \$747.4 FY2017 Total: \$3,611.9 1005 GF/Prgm (DGF) 750.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (reprequired 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.2 1007 I/A Rcpts (Other) -1.6 AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough 1007 I/A Rcpts (Other) -0.5 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Per month effective July 1, 2016.	", which means if scount is applied. I no discount will be those savings be a 17GovAmd+ esenting the General July 1, 2016 to 17GovAmd+ 17GovAmd+	payment is in all cases, e realized. directed to SalAdj eral Govern June 30, 2 SalAdj	made in 10 days, payment is due We propose that the shared service -1.8 ament Unit) permando190.5	e, a 2% discount in 30 days and of the receipt authors initiative. -1.8 anent full-time en -0.5	onless ority be 0.0 mployee 0.0 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services Co	mmodities	Capital Outlay	Grants	Misc _	PFT _	PPT	TMP
Rentralized Administrative Services (continued) Administrative Services (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) Alaska Care health insurance rate increase Employees Association. \$2.4	,	1,451 per n	ember per mont	h for the Confide	ntial								
Alaska Care health insurance rate incread Employees Association, Supervisory Barg		1,451 per n	ember per mont	h for the Alaska F	Public								
Alaska Care health insurance rate increas	se from \$1,346 to \$1	1,451 per n	ember per mont	h for exempt emp	oloyees.								
1004 Gen Fund (UGF) 0.3 1007 I/A Rcpts (Other) 7.0 * Allocation Difference *		-	748.0	-2.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	
DOA Information Technology Support AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (rep required 15 hours of furlough each year fi 1007 I/A Rcpts (Other) -1.3					ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GG per month effective July 1, 2016.		SalAdj • Contribut	-2.5 on frrom \$1,389	-2 . 5 to \$1,342 per me	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -2.5 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increa Employees Association, Supervisory Barg 1007 I/A Ropts (Other) 3.7		1,451 per n	ember per mont	h for the Alaska F	Public								
* Allocation Difference *		_	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Finance L AMD: Outsource Single Audit for Health and Social Services (FY17-FY18)	17GovAmd+ I		932.1	0.0	0.0	932.1	0.0	0.0	0.0	0.0	0	0	0
In FY2015, the Department of Administra appropriation for \$1,317.9 to outsource the major federal programs that is normally p	e Department of He	alth and So	ocial Services (D	HSS) single audi									

In FY2015, it was initially estimated that the cost would be \$1,317.9 and the contract term would be FY2015 through FY2017. The first year of the contract was awarded for the FY2015 audit to be performed in FY2016 in the amount of \$750.0. Based on the initial contract amount it was determined that an additional \$932.1 will be

Numbers and Language Differences Agencies: Admin

FY2017 Total Amendments: \$1,382.1

450.0

FY2017 Total: \$13,746.7 1004 Gen Fund (UGF) **Agency: Department of Administration**

Trans Tota1 Personal Capital Services Commodities Outlay | Column Type Expenditure Services Travel Grants Misc PFT PPT **Centralized Administrative Services (continued)** Finance (continued) AMD: Outsource Single Audit for Health and Social Services (FY17-FY18) (continued) necessary for the remainder of the contract using an estimate of \$750.0 per year (each year will vary each year depending on the scope of work). Additionally, the term of the multiyear operating appropriation will need to be extended through FY2018. The third and final year of the audit will be completed in FY2018 and will be based on FY2017 expenditures. Division of Legislative Audit (DLA) has conducted the single audit on the State of Alaska since the fiscal year ended June 30, 1989. Unfortunately, DLA has had ongoing difficulties in acquiring and retaining sufficient audit staff to continue the number of audits performed annually to support the statewide single audit. It was determined that outsourcing the audit of major federal programs for DHSS would provide the most relief to DLA staffing shortage and was proposed in late September 2014. The DHSS single audit is performed annually. It is anticipated that the contract will be for two additional years as it is the understanding that DLA's intent is to resume the DHSS single audit after they complete the Integrated Resource Information System (IRIS) audit and a number of Comprehensive Annual Financial Report (CAFR) audits. The sum of \$932,100 is appropriated from the general fund to the Department of Administration, centralized administrative services, finance, for the purpose of paying for the single audit for the Department of Health and Social Service for the fiscal years ending June 30, 2017 and June 30, 2018. FY2017 December Budget: \$12,364.6 FY2017 Total Amendments: \$1,382.1 FY2017 Total: \$13,746.7 932.1 1004 Gen Fund (UGF) AMD: Statewide Single Audit Contract Increase 17GovAmd+ Inc 450.0 0.0 0.0 450.0 0.0 0.0 0.0 0.0 0 0 with the Division of Legislative Audit The Division of Finance recently received a draft memorandum of agreement from the Division of Legislative Audit billing the Department of Administration, Division of Finance, \$750.0 effective FY2016 for the cost of performing the state single audit. Through the Division of Finance, this cost is allocated to each state agency through a chargeback billing process. The billing for this service has been \$300.0 annually and that rate was used for developing the proposed FY2017 budget. The Department of Health and Social Services will be excluded from the chargeback allocation. There is a separate multi-year appropriation for their activities. This amendment provides FY2017 funding based on an FY2016 supplemental request of \$450.0. FY2017 December Budget: \$12,364.6

Numbers and Language Differences Agencies: Admin

	_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
Centralized Administrative Service	es (continue	ed)												
Finance (continued) AMD3/17: Alaska State Employees A	acciption	17GovAmd+	SalAd.i	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		1/GOVAIIIQ+	SalAuj	-15.7	-15./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska State Employees Asso		Health Insurance	ce Contribu	ution frrom \$1.389	to \$1.342 per m	ember								
per month effective July 1, 20				, , ,	. , , , , , , , , , , , , , , , , , , ,									
	-9.0													
	-6.7	170 4 1.	6 741.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
AMD3/17: Confidential Employee Ass	sociation	17GovAmd+	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) Legal Trust Rate Increase Legal Trust rate increase from	\$10 to \$12 po	r mombor nor n	nonth											
	0.2	i illellibel pel li	ionin.											
AMD3/17: Alaska Care Health Insura		17GovAmd+	SalAdji	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change														
1061 CIP Rcpts (Other) AMD3/17: Alaska State Employees A (GGU) 15 Hour Furlough Alaska State Employees Asso required 15 hours of furlough 1004 Gen Fund (UGF)	22.4 4.6 ssociation ociation (represe each year from	17GovAmd+ enting the Gene	SalAdj eral Govern	-8.0 nment Unit) perma	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	-2.6	170 au Amd I	Calldi	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Confidential Employees As (CEA) 15 Hour Furlough	ssociation	17GovAmd+	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
	-3.1													
* Allocation Difference *	0.1			1,382.5	0.4	0.0	1,382.1	0.0	0.0	0.0	0.0	0	0	0
E-Travel AMD3/17: Alaska State Employees A (GGU) 15 Hour Furlough	ssociation	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Asso required 15 hours of furlough					anent full-time en	nployee								
AMD3/17: Alaska State Employees A (GGU) Health Insurance Contribution	ssociation	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
tralized Administrative Services (continued:-Travel (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1007 I/A Rcpts (Other) -1.0 Allocation Difference *) Health Insurand	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Allocation Difference "			-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
AMD: Increase Vacancy and Furlough Staff In order to achieve reductions the Division of changed the status of several positions from vacant longer. Additionally, DOP will make adjustment can be made to seasonal or pai	n full-time to part a deeper review	-tíme (25 h	ours per week) an	d will hold position	ons	0.0	0.0	0.0	0.0	0.0	0	0	(
FY2017 December Budget: \$13,814.6 FY2017 Total Amendments: -\$70.4 FY2017 Total: \$13,744.2 1004 Gen Fund (UGF) -70.4	170 4 1	C 14.1:	00.1	00.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough 1004 Gen Fund (UGF) -2.0 1007 I/A Rcpts (Other) -18.1	17GovAmd+	SalAdj	-20.1	-20.1	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	-0.5	-0.5	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) -0.1 1007 I/A Rcpts (Other) -0.4) Health Insurand	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase	17GovAmd+	SalAdj	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Legal Trust rate increase from \$10 to \$12 p 1004 Gen Fund (UGF) 0.3 1007 I/A Ropts (Other) 2.4	er member per n	nonth.											
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	143.1	143.1	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 Confidential Employees Association. \$142.5

Alaska Care health insurance rate increase from 1,346 to 1,451 per member per month for exempt employees. 0.6

Numbers and Language Differences Agencies: Admin

		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Servic Personnel (continued) AMD3/17: Alaska Care Health Insura	•	<u>d)</u>												
Change (continued)														
()	16.7 .26.4													
* Allocation Difference *				54.8	54.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Labor Relations														
AMD3/17: Confidential Employees A (CEA) 15 Hour Furlough	ssociation	17GovAmd+	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) AMD3/17: Confidential Employee As (CEA) Legal Trust Rate Increase		17GovAmd+	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Legal Trust rate increase from 1004 Gen Fund (UGF)	n \$10 to \$12 per 0.2	member per n	nonth.											
AMD3/17: Alaska Care Health Insura Change	ance Rate	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 \$1.9 1004 Gen Fund (UGF)	e rate increase fro	om \$1,346 to \$	61,451 per	member per mon	th for exempt em _l	oloyees.								
* Allocation Difference *				8.9	8.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Centralized Human Resources AMD: Reduce Funds Available to Di Human Resource Costs The unrestricted general fund	d authority availal						-125.0	0.0	0.0	0.0	0.0	0	0	0
Resources (HR) component of the division of th	ons are holding va ady lean support not be attended. V d be more impact	acancies longe /existing staff, While this will r	er or either travel to co not save sig	deleting or not fill onferences that pr gnificantly on trave	ing positions whic ovide invaluable el, the impacts of	ch will the								
* Allocation Difference *				-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Centralized Administrative Services (conti		1,700		<u> </u>	114461	00111000			<u> </u>		 -	 -	
Retirement and Benefits	,												
AMD: Reduce Actuarial Services	17GovAmd+	Dec	-2.0	0.0	0.0	-2.0	0.0	0.0	0.0	0.0	0	0	0
All of the unrestricted general funds are	used by the Division	to cover t	hose expenses th	at do not meet th	e criteria								
of "exclusive benefit to the members" of													
trust funds. Some examples of these ex													
Research Institute (PCORI) fee, analyse		actuarial a	nd/or health bene	fit consultants on	behalf of								
legislators, Office of the Governor, stake	eholders, etc.												
Based on past experience this reduction	will further reduce t	he request	ts outside the "exc	clusive henefit" cr	iteria that								
the Division will be able to process. The													
to increase annually which will further lin													
benefit" criteria.	, , , , , , , , , , , , , , , , , , , ,												
FY2017 December Budget: \$19,091.4													
FY2017 Total Amendments: -\$2.0													
FY2017 Total: \$19,089.4													
1004 Gen Fund (UGF) -2.0	170	0.74.11	40 =	10.5	0.0	0.0	0.0	0.0	0.0	0.0			0
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (re				anent full-time em	ployee								
required 15 hours of furlough each year 1017 Group Ben (Other) -4.0	from July 1, 2016 to	June 30, 2	2019.										
1017 Group Ben (Other) -4.0 1023 FICA Acct (Other) -0.1													
1029 PERS Trust (Other) -6.1													
1034 Teach Ret (Other) -2.1													
1045 Nat Guard (Other) -0.2													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution											-	-	
Alaska State Employees Association (G	GU) Health Insuranc	ce Contribu	ıtion frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.	•			•									
1017 Group Ben (Other) -12.7													
1023 FICA Acct (Other) -0.3													
1029 PERS Trust (Other) -19.6													
1034 Teach Ret (Other) -6.8													
1042 Jud Retire (Other) -0.1													
1045 Nat Guard (Other) -0.5	470	0.34											
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	41.7	41.7	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. \$35.7

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

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Co1umn	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Centralized Administrative Services (continued) Retirement and Benefits (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) 1017 Group Ben (Other) 1023 FICA Acct (Other) 1029 PERS Trust (Other) 20.4 1034 Teach Ret (Other) 7.1 1045 Nat Guard (Other) 0.6													
* Allocation Difference * * * Appropriation Difference * *		-	-12.8 1,934.0	-10.8 51.5	0.0 0.0	-2.0 1,882.5	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0	0	0
General Services Purchasing AMD: Increase Vacancy and Furlough Staff A reduction to this component will result in holding realigning staff. In addition, the division will continuous days to meet the required general fund	inue impleme					0.0	0.0	0.0	0.0	0.0	0	0	0
· · · · · · · · · · · · · · · · · · ·	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (represent required 15 hours of furlough each year from Jule 1004 Gen Fund (UGF) -1.3 1007 I/A Ropts (Other) -0.2				nent full-time emp	oloyee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Health	17GovAmd+ alth Insuranc	SalAdj e Contribu	-4.6 tion frrom \$1.389	-4.6 to \$1.342 per me	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) -3.0 1007 I/A Rcpts (Other) -1.6	17GovAmd+	SalAdj	4.7	4.7	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 Employees Association, Supervisory Bargaining Unit. \$3.4

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

\$1.3 1004 Gen Fund (UGF) 2.5 1007 I/A Rcpts (Other) 2.2

Numbers and Language Differences Agencies: Admin

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued) Purchasing (continued)													
* Allocation Difference *			-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Property Management AMD: Increase Vacancy and Furlough Staff This reduction in FY2017 will be absorbed the the division will continue implementation of furequired general fund reduction.						0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$688.8 FY2017 Total Amendments: -\$1.7 FY2017 Total: \$687.1 1004 Gen Fund (UGF) -1.7													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) I per month effective July 1, 2016. 1005 GF/Prgm (DGF) -0.6 1033 Surpl Prop (Fed) -1.1	Health Insuranc	ce Contribu	ution frrom \$1,389	to \$1,342 per m	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase fr Employees Association, Supervisory Bargain 1004 Gen Fund (UGF) 0.6 1005 GF/Prgm (DGF) 0.1 1033 Surpl Prop (Fed) 0.9	ing Unit. \$1.6		·										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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 (repress required 15 hours of furlough each year from 1005 GF/Prgm (DGF) -0.1 1033 Surpl Prop (Fed) -0.3				anent full-time en	nployee								
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each yr 1005 GF/Prgm (DGF) -0.4			lune 30, 2018.										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreased 1005 GF/Prgm (DGF) -0.3	d from \$1389 to	\$1363 pe	er member per mo	nth.: \$-0.3									
* Allocation Difference *			-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Admin

	Co1umn	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
General Services (continued)		.,,,,,							4.4				
Central Mail	470												
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repres	senting the Gen	aral Gover	nment Init) nerma	nent full-time em	nlovee								
required 15 hours of furlough each year from				ment fair-time em	pioyee								
1007 I/A Rcpts (Other) -0.7		· • • • • • • • • • • • • • • • • • • •	20.0.										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.9	-2.9	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. 1007 I/A Rcpts (Other) -2.9	Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAd.i	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17 G0 17 mg	04 17 140			0.0	0.0	0.0	0.0	0.0	0.0		Ü	Ü
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai 1007 I/A Rcpts (Other) 1.4		51,451 per											
* Allocation Difference *			-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Lease Administration													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repres				nent full-time em	ployee								
required 15 hours of furlough each year from 1007 I/A Rcpts (Other) -1.3	n July 1, 2016 to	June 30, .	2019.										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 do valla	Juinaj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
Alaska State Employees Association (GGU) per month effective July 1, 2016.	Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
1007 I/A Rcpts (Other) -4.2	170	C-171:	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	U	U	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai	. ,	\$1,451 per	member per mont	h for the Alaska I	Public								
Alaska Care health insurance rate increase \$1.2	from \$1,346 to \$	\$1,451 per	member per mont	h for exempt emp	oloyees.								
1007 I/A Rcpts (Other) 4.9													
* Allocation Difference *			-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Admin

	Column	Trans Type	Total _Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
General Services (continued)													
Facilities	170 4 1	0.14.11		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		0
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	balabar Tradas	and Crafta	I Init) 15 hours o	f foundations was acciden	d for								
Public Employees Local 71 (representing t each permanent full-time employee in each				ii iuriougri require	ea 101								
1007 I/A Rcpts (Other) -1.5	ii year ii oiri July T	, 2010 10 3	iurie 30, 2016.										
1147 PublicBldg (Other) -2.3													
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
LTC health insurance contributions decrea	sed from \$1389 to	\$1363 pe	er member per mo	nth.: \$-4.1									
1007 I/A Rcpts (Other) -1.7													
1147 PublicBldg (Other) -2.4													
* Allocation Difference *			-7.9	-7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Facilities Administration													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repr				anent full-time em	ployee								
required 15 hours of furlough each year fro	om July 1, 2016 to	June 30, 1	2019.										
1061 CIP Rcpts (Other) -1.0 1147 PublicBlda (Other) -0.6													
1147 PublicBldg (Other) -0.6 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAd.i	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 GOVAIIQ I	SalAuj	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska State Employees Association (GGU	I) Health Insuran	ce Contribu	ution frrom \$1 389	to \$1 342 ner me	emher								
per month effective July 1, 2016.	o) moditi modium	o Commo	μιοπ πτοπτ φ 1,000	το φτ,ο 12 ροι πι	3111001								
1007 I/A Rcpts (Other) -0.1													
1061 CIP Rcpts (Other) -2.5													
1147 PublicBldg (Other) -2.6													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
A. I. O. I. W.					D / "								
Alaska Care health insurance rate increase Employees Association, Supervisory Barga		ы,40 г рег	member per mon	ui ioi lile AlaSKa l	FUDIIC								
Alaska Care health insurance rate increas	e from \$1 3/6 to 9	1 151 por	member per mon	th for evenint one	nlovees								
\$1.1	e 110111 \$1,340 to \$	51,451 pei	member per mon	ur ioi exempt em	pioyees.								
1061 CIP Rcpts (Other) 2.3													
1147 PublicBldg (Other) 4.8													
* Allocation Difference *			0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Non-Public Building Fund Facilities													
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													

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
General Services (continued) Non-Public Building Fund Facilities (continued AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)	1)												
Public Employees Local 71 (representing the acach permanent full-time employee in each years). 3													
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreased 1004 Gen Fund (UGF) -0.3	l trom \$1389 to	\$1363 pe	r member per mo	nth.: \$-0.3									
* Allocation Difference * * * Appropriation Difference * *			-0.6 -37.7	-0.6 -37.7	0.0 0.0	0.0 0.0	0.0	0.0 0.0	0.0 0.0	0.0	0	0	0
Administration State Facilities Rent Administration State Facilities Rent													
AMD: Reduce Funds Available to Divisions for State Facilities Rent	17GovAmd+	Dec	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
The unrestricted general fund authority availal DOA division's state facility rent costs and to pain impacts are wide and varied.													
Notable impacts are holding vacancies longer workload of already lean support/existing staft training will not be attended. While this will no obtained could be more impactful. The departare able.	f, travel to conf t save significa	erences th ntly on tra	at provide invalua vel, the impacts of	ble information ar f the knowledge n	nd oot								
FY2017 December Budget: \$656.2 FY2017 Total Amendments: -\$100.0 FY2017 Total: \$556.2 1004 Gen Fund (UGF) -100.0													
* Allocation Difference * * * Appropriation Difference * *			-100.0 -100.0	0.0 0.0	0.0 0.0	-100.0 -100.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0	0	0
Enterprise Technology Services State of Alaska Telecommunications System AMD: Increase Vacancy and Furlough Staff A reduction to this component will result in hot staff. In addition, the division will continue imp days to meet the required general fund reduct	lementation of					0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$4,710.7													

FY2017 Total Amendments: -\$42.0 FY2017 Total: \$4,668.7

Numbers and Language Differences Agencies: Admin

_	Column	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc _	<u>PFT</u>	PPT _	TMP
Enterprise Technology Services (continued)													
State of Alaska Telecommunications System	(continued)												
AMD: Increase Vacancy and Furlough Staff													
(continued)													
1004 Gen Fund (UGF) -42.0	170 + 1	0.7411		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0		_
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repres				nent full-time em	ployee								
required 15 hours of furlough each year from	1 July 1, 2016 to	June 30, 1	2019.										
1004 Gen Fund (UGF) -3.0	170	C-1713	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	^	0
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -3.7	Health Insuran	ce Contribi	ition frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdi	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17 00 77 1110	Sarriaj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	0
Alaska Care health insurance rate increase the Employees Association, Supervisory Bargain 1004 Gen Fund (UGF) 6.4 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each y 1004 Gen Fund (UGF) -4.5	ning Unit. \$6.4 17GovAmd+ Labor Trades year from July 1	SalAdj and Crafts , 2016 to J	-4.5 Unit) - 15 hours of June 30, 2018.	-4.5 f furlough require	0.0 d for	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
LTC health insurance contributions decrease	ed from \$1389 t	o \$1363 pe	er member per mo	nth.: \$-3.5									
1004 Gen Fund (UGF) -3.5 * Allocation Difference *			-50.3	-50.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
" Allocation Difference "			-50.3	-50.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Enterprise Technology Services													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-19.9	-19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17 GOVAIIG	Juinaj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska State Employees Association (repres	enting the Gen	eral Gover	nment I Init) nerma	nent full-time em	nlovee								
required 15 hours of furlough each year from				mone rain tinno om	pioyoo								
1081 Info Svc (Other) -19.9	10dly 1, 2010 to	ounc oo, i	2010.										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-34.6	-34.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 00 77 1110	Sarriaj	01.0	01.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	0
Alaska State Employees Association (GGU) per month effective July 1, 2016.	Health Insuran	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
1081 Info Svc (Other) -34.6	17GovAmd+	62174:	24.0	34.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate	1/GOVAIIIQ+	SalAdj	34.9	34.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Change													

Numbers and Language Differences Agencies: Admin

	Co1umn	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Enterprise Technology Services (continued) Enterprise Technology Services (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued)	COTUMN		<u> Expenditure</u>	Jei vices	<u> </u>	Services	Commodities	<u>outray</u>	dianes	HISC _		<u> </u>	
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai		1,451 per	member per mon	th for the Alaska	Public								
Alaska Care health insurance rate increase \$3.6	from \$1,346 to \$	1,451 per	member per mon	th for exempt em	ployees.								
1081 Info Svc (Other) 34.9 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-0.2	-0.2	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 1081 Info Svc (Other) -0.2				of furlough require	ed for								
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decrease 1081 Info Svc (Other) -0.1	ed from \$1389 to	\$1363 pe											
* Allocation Difference * * * Appropriation Difference * *			-19.9 -70.2	-19.9 -70.2	0.0	0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0	0	0
Risk Management Risk Management AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai		1,451 per	member per mon	th for the Alaska	Public								
Alaska Care health insurance rate increase \$1.2 1007 I/A Rcpts (Other) 2.4	from \$1,346 to \$	1,451 per	member per mon	th for exempt em	ployees.								
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (represequired 15 hours of furlough each year from 1007 I/A Rcpts (Other) -0.7	n July 1, 2016 to	June 30, 2	2019.										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016. 1007 I/A Rcpts (Other) -1.5	17GovAmd+ Health Insurance	Ü	-1.5 ution frrom \$1,389	-1.5 to \$1,342 per m	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Admin

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc_	PFT	PPT	TMP
Risk Management (continued) Risk Management (continued)													
* Allocation Difference *			0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Oil and Gas Conservation Commission													
Alaska Oil and Gas Conservation Commission AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repre	sonting the Con	oral Cover	nmont Init) norma	nont full time om	nlovoo								
required 15 hours of furlough each year froi 1162 AOGCC Rct (DGF) -0.7				inent lair-airte etti	pioyee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1162 AOGCC Rct (DGF) -2.9) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	31.1	31.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Association, Supervisory Barga Alaska Care health insurance rate increase \$29.9 1002 Fed Rcpts (Fed) 1162 AOGCC Rct (DGF) 30.3		\$1,451 per	member per mont	th for exempt emp	oloyees.								
* Allocation Difference * * * Appropriation Difference * *			27.5 27.5	27.5 27.5	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0.0	0.0	0	0	0
Legal and Advocacy Services Office of Public Advocacy													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre required 15 hours of furlough each year from				nnent full-time em	ployee								
1004 Gen Fund (UGF) -7.6 1007 I/A Rcpts (Other) -0.3 1037 GF/MH (UGF) -1.3													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-26.2	-26.2	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	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
1004 Gen Fund (UGF) -22.4 1007 I/A Rcpts (Other) -0.7													

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

Legal and Advocacy Services (continued) Office of Public Advocacy (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 1037 GF/MH (UGF) -3.1 AMD3/17: Alaska Care Health Insurance Rate Change	Column 17GovAmd+	Trans Type SalAdj	Total Expenditure 90.9	Personal Services	Travel	Services	Commodities 0.0	Capital Outlay	Grants 0.0	Misc	PFT 0	PPT 0	TMP 0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga Alaska Care health insurance rate increase	aining Unit. \$6.1		·										
\$84.8 1004 Gen Fund (UGF) 78.7 1007 I/A Rcpts (Other) 2.2 1037 GF/MH (UGF) 10.0 * Allocation Difference *	; 110111 \$ 1,340 tO \$	11,431 per		55.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Public Defender Agency AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (reprinted 15 hours of furlough each year from 1004 Gen Fund (UGF) 1005 GF/Prgm (DGF) 1037 GF/MH (UGF) -0.4	esenting the Gene om July 1, 2016 to	eral Govern June 30, 2	nment Unit) perm 2019.	anent full-time er	mployee						Ů	Ü	Ü
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -23.6 1005 GF/Prgm (DGF) -1.0	17GovAmd+ J) Health Insurand	SalAdj ce Contribu	-25.0 ution frrom \$1,389	-25.0 9 to \$1,342 per m	0.0 nember	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -0.4 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	128.5	128.5	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. \$10.9

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$117.6

1004 Gen Fund (UGF) 123.5 1005 GF/Prgm (DGF) 1.1

Numbers and Language Differences Agencies: Admin

Agency: Department of Administration

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Legal and Advocacy Services (continued) Public Defender Agency (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) 1007 I/A Rcpts (Other) 3.9													
* Allocation Difference * ** Appropriation Difference **			95.2 150.7	95.2 150.7	0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0	0	0	0
Violent Crimes Compensation Board Violent Crimes Compensation Board	170 4 1.	C 341.	0.4	0.4	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 Alaska State Employees Association (repr	17GovAmd+ esenting the Gene	SalAdj eral Govern	-0.4 nment Unit) perma	-0.4 anent full-time em	0.0 ployee	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of furlough each year from 1220 Crime VCF (Other) -0.4 AMD3/17: Alaska State Employees Association	om July 1, 2016 to 17GovAmd+	June 30, 2	2 <i>019.</i> -1 . 0	-1.0	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. 1220 Crime VCF (Other) -1.0		Ŭ				0.0	0.0	0.0	0.0	0.0	O	O	O
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$1.3 1220 Crime VCF (Other) 1.3	e from \$1,346 to \$	1,451 per	member per mont	th for exempt emp	oloyees.								
* Allocation Difference * * * Appropriation Difference * *			-0.1 -0.1	-0.1 -0.1	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
Alaska Public Offices Commission Alaska Public Offices Commission AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	10.5	10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$10.5 1004 Gen Fund (UGF) 7.9 1005 GF/Prgm (DGF) 2.6	e from \$1,346 to \$	1,451 per	member per mont	th for exempt emp	oloyees.								
* Allocation Difference * ** Appropriation Difference **			10.5 10.5	10.5 10.5	0.0	0.0	0.0	0.0	0.0 0.0	0.0	0	0	0

Motor Vehicles

Numbers and Language Differences Agencies: Admin

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Motor Vehicles (continued)		.,,,,,							4. 400				
Motor Vehicles AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-60.2	-60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 do valla	Juinaj	00.2	00.2	0.0	0.0	0.0	0.0	0.0	0.0	U	O	U
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1005 GF/Prgm (DGF) -59.9 1007 I/A Rcpts (Other) -0.3) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per m	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga			member per mon	th for the Alaska	Public								
Alaska Care health insurance rate increase \$2.4	from \$1,346 to \$	\$1,451 per	member per mon	th for exempt em	ployees.								
1005 GF/Prgm (DGF) 30.7 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-14.1	-14.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre required 15 hours of furlough each year from 1005 GF/Prgm (DGF) -14.0 1007 I/A Rcpts (Other) -0.1				anent full-time en	nployee								
* Allocation Difference *			-43.6	-43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-43.6	-43.6	0.0	0.0		0.0	0.0	0.0	0	Ö	Ö
Agency Unallocated Appropriation Agency Unallocated Appropriation													
AMD: Reverse FY2017 Unallocated Reduction	17GovAmd+	Unalloc	957.1	957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
due to FY2016 One-Time Salary Adjustment The FY2017 Governor's budget included ar adjustments. This distributes a portion of the components.													
FY2017 December Budget: -\$957.1 FY2017 Total Amendments: \$957.1 FY2017 Total: \$0.0													
1004 Gen Fund (UGF) 918.5 1037 GF/MH (UGF) 38.6													
1037 GF/MH (UGF) 38.6 * Allocation Difference *			957.1	957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
* * Appropriation Difference * *			957.1	957.1	0.0	0.0	0.0	0.0	0.0	0.0	0	Ō	0
* * Agency Difference * * *			2,828.4	1,045.9	0.0	1,782.5 1.782.5		0.0	0.0	0.0	0	0	0
* All Agencies Difference * * * *			2,828.4	1,045.9	0.0	1,/82.5	0.0	0.0	0.0	0.0	0	U	U

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).