Numbers and Language
Differences
Agencies: Labor

Trans Total Personal Capital Column Type Expenditure Services Outlay Grants Misc PFT Commissioner's Office MDs. Fature In-State Travel 17GovAnd+ Dec -12.3 0.0		<u>тмр</u> 0
Commissioner and Administrative Services Commissioner's Office AMD: Reduce in-State Travel 17GovAnd+ Dec -12.3 0.0 -12.3 0.0 0.0 0.0 0.0 0 MD: Reduce in-State Travel 17GovAnd+ Dec -12.3 0.0 -12.3 0.0 0.0 0.0 0.0 0.0 0		0
Commissioner's Office AMD: Reduce In-State Travel 17GovAmd+ Dec •12.3 0.0	0	
The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016 salary adjustments of \$225.9. This unallocated reduction will be distributed as follows: Commissioner's Office \$12.3 Alaska Labor Relations Agency \$27.2 Management Services \$4.3 Data Processing \$65.0 Labor Market Information \$29.6 Wage and Hour Administration \$15.6 Occupational Safety and Health \$14.0 Workforce Development \$9.2 Alaska Vocational Technical Center \$44.8 The Commissioner's Office will reduce in-state travel to accommodate this reduction. FY2017 December Budget: \$1,187.7 FY2017 Total: \$1,175.4 1003 G/F Match (UGF)12.3 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 7.5 7.5 0.0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0 0,0	0	J
salary adjustments of \$225.9. This unallocated reduction will be distributed as follows: Commissioner's Office \$12.3 Alaska Labor Relations Agency \$27.2 Management Services \$3.9 Human Resources \$4.3 Data Processing \$65.0 Labor Market Information \$29.6 Wage and Hour Administration \$15.6 Occupational Safety and Health \$14.0 Workforce Development \$9.2 Alaska Vocational Technical Center \$44.8 The Commissioner's Office will reduce in-state travel to accommodate this reduction. FY2017 December Budget: \$1,187.7 FY2017 Total Amendments: -\$12.3 FY2017 Total Amendments: -\$12.3 FY2017 Total Amendments: -\$12.3 AMDD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 7.5 7.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		0
Commissioner's Office \$12.3 Alaska Labor Relations Agency \$27.2 Management Services \$3.9 Human Resources \$4.3 Data Processing \$65.0 Labor Market Information \$29.6 Wage and Hour Administration \$15.6 Occupational Safety and Health \$14.0 Workforce Development \$9.2 Alaska Vocational Technical Center \$44.8 The Commissioner's Office will reduce in-state travel to accommodate this reduction. FY2017 December Budget: \$1,187.7 FY2017 Total Amendments: -\$12.3 FY2017 Total Amendments: -\$12.3 FY2017 Total: \$1,175.4 1003 G/F Match (UGF) -12.3 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ Sa1Adj 7.5 7.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		0
Alaska Labor Relations Ágency \$27.2 Management Services \$3.9 Human Resources \$4.3 Data Processing \$85.0 Labor Market Information \$29.6 Wage and Hour Administration \$15.6 Occupational Safety and Health \$14.0 Workforce Development \$9.2 Alaska Vocational Technical Center \$44.8 The Commissioner's Office will reduce in-state travel to accommodate this reduction. FY2017 December Budget: \$1,187.7 FY2017 Total Amendments: -\$12.3 FY2017 Total: \$1,175.4 1003 G/F Match (UGF) -12.3 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 7.5 0.0 0		0
Alaska Labor Relations Ágency \$27.2 Management Services \$3.9 Human Resources \$4.3 Data Processing \$85.0 Labor Market Information \$29.6 Wage and Hour Administration \$15.6 Occupational Safety and Health \$14.0 Workforce Development \$9.2 Alaska Vocational Technical Center \$44.8 The Commissioner's Office will reduce in-state travel to accommodate this reduction. FY2017 December Budget: \$1,187.7 FY2017 Total Amendments: -\$12.3 FY2017 Total: \$1,175.4 1003 G/F Match (UGF) -12.3 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 7.5 0.0 0		0
Human Resources \$4.3 Data Processing \$65.0 Labor Market Information \$29.6 Wage and Hour Administration \$15.6 Occupational Safety and Health \$14.0 Workforce Development \$9.2 Alaska Vocational Technical Center \$44.8 The Commissioner's Office will reduce in-state travel to accommodate this reduction. FY2017 December Budget: \$1,187.7 FY2017 Total Amendments: -\$12.3 FY2017 Total: \$1,175.4 1003 G/F Match (UGF) -12.3 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ Sa]Adj 7.5 7.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		0
Data Processing \$65.0 Labor Market Information \$29.6 Wage and Hour Administration \$15.6 Occupational Safety and Health \$14.0 Workforce Development \$9.2 Alaska Vocational Technical Center \$44.8 The Commissioner's Office will reduce in-state travel to accommodate this reduction. FY2017 December Budget: \$1,187.7 FY2017 Total Amendments: -\$12.3 FY2017 Total: \$1,175.4 1003 G/F Match (UGF) -12.3 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj		0
Labor Market Information \$29.6 Wage and Hour Administration \$15.6 Occupational Safety and Health \$14.0 Workforce Development \$9.2 Alaska Vocational Technical Center \$44.8 The Commissioner's Office will reduce in-state travel to accommodate this reduction. FY2017 December Budget: \$1,187.7 FY2017 Total Amendments: -\$12.3 FY2017 Total X Y2017 Total Amendments: -\$12.3 FY2017 Total: \$1,175.4 1003 G/F Match (UGF) -12.3 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 7.5 0.0 <td></td> <td>0</td>		0
Wage and Hour Administration \$15.6 Occupational Safety and Health \$14.0 Workforce Development \$9.2 Alaska Vocational Technical Center \$44.8 The Commissioner's Office will reduce in-state travel to accommodate this reduction. FY2017 December Budget: \$1,187.7 FY2017 Total Amendments: -\$12.3 FY2017 Total: \$1,175.4 1003 G/F Match (UGF) -12.3 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 7.5 7.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		0
Occupational Safety and Health \$14.0 Workforce Development \$9.2 Alaska Vocational Technical Center \$44.8 The Commissioner's Office will reduce in-state travel to accommodate this reduction. FY2017 December Budget: \$1,187.7 FY2017 Total Amendments: -\$12.3 FY2017 Total: \$1,175.4 1003 G/F Match (UGF) -12.3 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 7.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		0
Workforce Development \$9.2 Alaska Vocational Technical Center \$44.8 The Commissioner's Office will reduce in-state travel to accommodate this reduction. FY2017 December Budget: \$1,187.7 FY2017 Total Amendments: -\$12.3 FY2017 Total: \$1,175.4 1003 G/F Match (UGF) -12.3 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 7.5 7.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		0
Alaska Vocational Technical Center \$44.8 The Commissioner's Office will reduce in-state travel to accommodate this reduction. FY2017 December Budget: \$1,187.7 FY2017 Total Amendments: -\$12.3 FY2017 Total: \$1,175.4 1003 G/F Match (UGF) -12.3 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ Sa]Adj 7.5 7.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0		0
The Commissioner's Office will reduce in-state travel to accommodate this reduction. FY2017 December Budget: \$1,187.7 FY2017 Total Amendments: -\$12.3 FY2017 Total: \$1,175.4 1003 GF Match (UGF) -12.3 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 7.5 0.0 0.0 0.0 0.0 0.0		0
FY2017 December Budget: \$1,187.7 FY2017 Total Amendments: -\$12.3 FY2017 Total: \$1,175.4 1003 G/F Match (UGF) -12.3 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 7.5 7.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0		0
FY2017 Total Amendments: -\$12.3 FY2017 Total: \$1,175.4 1003 G/F Match (UGF) -12.3 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 7.5 7.5 0.0 <		0
FY2017 Total: \$1,175.4 1003 G/F Match (UGF) -12.3 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 7.5 7.5 0.0		0
1003 G/F Match (UGF) -12.3 AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ Sa1Adj 7.5 7.5 0.0 0		0
AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 7.5 0.0 0		0
· ····································		0
Change	0	0
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.		
ST.5		
1004 Gen Fund (UGF) 3.1		
1007 I/A Ropts (Other) 4.4		
* Allocation Difference * -4.8 7.5 -12.3 0.0 0.0 0.0 0.0 0.0 0.0 0	0	0
Workforce Investment Board		
AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -0.3 -0.3 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	0	0
(GGU) 15 Hour Furlough	Ũ	Ũ
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee		
required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.		
1007 I/A Repts (Other) -0.3		
AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -1.0 -1.0 0.0 0.0 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) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016.		
1007 I/A Rcpts (Other) -1.0		
AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 1.3 0.0 0		0
Change	0	

				Detries			and .							
umbers and Language														
ifferences gencies: Labor														
							Age	ncy: Depart	ment of La	bor and Wo	orkforce	Deve	elopn	nen
							Ŭ	,					•	
		Caluma	Trans	Total	Personal	Tracial	C	Commodition	Capital	Create	M2	DET	DDT	TM
mmissioner and Administrative	Services (<u>Column</u>	Туре	Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	<u>PPT</u>	1 111
Workforce Investment Board (con AMD3/17: Alaska Care Health Insura Change (continued)	ntinued)													
Alaska Care health insurance \$1.3	rate increase f	from \$1,346 to \$1	1,451 per r	member per mon	th for exempt em	ployees.								
	1.3													
* Allocation Difference *			-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Labor Relations Agency														
AMD: Delete Vacant Part-Time Office	e Assistant	17GovAmd+	Dec	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	(
III (07-1032) The FY2017 operating budget	t includes an u	nallocated reduct	tion that er	nuals the total of	the LIGE funded	EY2016								
salary adjustments of \$225.9.						12010								
Commissioner's Office \$12.	3													
Alaska Labor Relations Agend														
Management Services \$3.9														
Human Resources \$4.3 Data Processing \$65.0														
Labor Market Information \$2	29.6													
Wage and Hour Administration														
Occupational Safety and Heal Workforce Development \$9.														
Alaska Vocational Technical C														
The Alaska Labor Relations A (07-1032) to accommodate th)								
					5									
FY2017 December Budget: \$5 FY2017 Total Amendments: -														
FY2017 Total Amendments	φ21.2													
	27.2													
AMD3/17: Alaska Care Health Insural Change	nce Rate	17GovAmd+	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change														
			= .											
Alaska Care health insurance employees. \$4.3	rate increase f	1,346 to \$1	1,451 per r	member per mon	th for the exclude	a								
1004 Gen Fund (UGF)	4.3		_											
* Allocation Difference *				-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	C
Management Services														
AMD: Reduce Staff Training Services	3	17GovAmd+	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
-														

						Ag	ency: Depart	ment of La	bor and Wo	orkforce	Deve	lopn	nen
		Trans	Total	Personal				Capital					
missioner and Administrative C	<u>Column</u>	Туре	Expenditure	Services	Travel	Services	<u>Commodities</u>	Outlay	Grants	Misc	PFT	PPT	TMP
missioner and Administrative Se anagement Services (continued)	ervices (continued)												
AMD: Reduce Staff Training Services													
(continued)													
The FY2017 operating budget in salary adjustments of \$225.9. Th				the UGF funded F	-Y2016								
Commissioner's Office \$12.3													
Alaska Labor Relations Agency -	- \$27.2												
Management Services \$3.9	φ21.2												
Human Resources \$4.3													
Data Processing \$65.0													
Labor Market Information \$29.	6												
Wage and Hour Administration	- \$15.6												
Occupational Safety and Health	\$14.0												
Workforce Development \$9.2													
Alaska Vocational Technical Cer	nter \$44.8												
Management Services will reduc	e staff training expenses to	accommod	late this reduction	n.									
FY2017 December Budget: \$3,7 FY2017 Total Amendments: -\$3. FY2017 Total: \$3,712.4 1003 G/F Match (UGF) -3. AMD3/17: Alaska Care Health Insurance Change	9 9	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rat Employees Association, Supervis	sory Bargaining Unit. \$12.1												
Alaska Care health insurance rat \$1.2	te increase from \$1,346 to \$	1,451 per r	nember per mon	th for exempt emp	oloyees.								
1002 Fed Rcpts (Fed) 9.	2												
1003 G/F Match (UGF) 0.													
1007 I/A Rcpts (Other) 3.													
AMD3/17: Alaska State Employees Asso	ciation 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													
Alaska State Employees Associa				anent full-time em	ployee								
required 15 hours of furlough eac		June 30, 2	019.										
1002 Fed Rcpts (Fed) -1.													
1007 I/A Rcpts (Other) -0.		C-141	10.4	10 4	0.0	0.0	0.0	~ ~	0.0	~ ~	~	~	~
AMD3/17: Alaska State Employees Asso (GGU) Health Insurance Contribution	ociation 17GovAmd+	SalAdj	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Associa	ation (GGU) Health Insuranc	e Contribut	tion frrom \$1,389) to \$1,342 per me	ember								

Numbers and Language Differences Agencies: Labor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Commissioner and Administrative Services Management Services (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 1002 Fed Rcpts (Fed) -7.0 1003 G/F Match (UGF) -0.2								<u> </u>				<u></u>	
1007 I/A Rcpts (Other) -3.2 * Allocation Difference *		-	-3.4	0.5	0.0	-3.9	0.0	0.0	0.0	0.0	0	0	0
Human Resources AMD: Reduce Funds Available to Divisions for Human Resources Chargeback Offset The FY2017 operating budget includes a salary adjustments of \$225.9. This unallo				0.0 the UGF funded F	0.0 :Y2016	-4.3	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office \$12.3 Alaska Labor Relations Agency \$27.2 Management Services \$3.9 Human Resources \$4.3 Data Processing \$65.0 Labor Market Information \$29.6 Wage and Hour Administration \$15.6 Occupational Safety and Health \$14.0 Workforce Development \$9.2 Alaska Vocational Technical Center \$4 The Human Resources component will re Human Resource services. As a result, o for these services.	educe its contributior												
FY2017 December Budget: \$259.1 FY2017 Total Amendments: -\$4.3 FY2017 Total: \$254.8 1004 Gen Fund (UGF) -4.3 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increa Employees Association. \$2.5 1004 Gen Fund (UGF) 2.5 AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough 1004 Gen Fund (UGF) -0.5		1 ,451 per i SalAdj	member per mont	th for the Confider	ntial 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Labor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Commissioner and Administrative Services (Human Resources (continued)	continued)												
* Allocation Difference *			-2.3	2.0	0.0	-4.3	0.0	0.0	0.0	0.0	0	0	0
Data Processing AMD: Delete Customer Support Position (07-1227) The FY2017 operating budget includes an u salary adjustments of \$225.9. This unallocai				-65.0 the UGF funded F	0.0 FY2016	0.0	0.0	0.0	0.0	0.0	-1	0	0
Commissioner's Office \$12.3 Alaska Labor Relations Agency \$27.2 Management Services \$3.9 Human Resources \$4.3 Data Processing \$65.0 Labor Market Information \$29.6 Wage and Hour Administration \$15.6 Occupational Safety and Health \$14.0 Workforce Development \$9.2 Alaska Vocational Technical Center \$44.8 The Data Processing component will elimina Delete: Full-time Micro/Net Tech II (07-1227), locate	3 ate a customer s			date this reduction	n.								
FY2017 December Budget: \$6,907.6 FY2017 Total Amendments: -\$65.0 FY2017 Total: \$6,842.6 1004 Gen Fund (UGF) -65.0 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repres- required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -5.2 1004 Gen Fund (UGF) -0.9 1007 I/A Rcpts (Other) -1.9	senting the Gene	ral Goveri	nment Unit) perma			0.0	0.0	0.0	0.0	0.0	U	U	U
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-11.5	-11.5	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. 1002 Fed Rcpts (Fed) -7.3 1004 Gen Fund (UGF) -0.9 1007 I/A Rcpts (Other) -3.3													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language														
Differences Agencies: Labor														
Agencies. Labor							Δae	ency: Depart	ment of La	bor and W	orkforce	Dev	elonn	nent
							, igi	bilogi Dopali				201	olopii	ioni
			Trans	Total	Personal				Capital					
Commissioner and Administrat	iva Samilaaa 🗸	<u>Column</u>	Туре	Expenditure	Services	Travel	Services	<u>Commodities</u>	Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrati Data Processing (continued) AMD3/17: Alaska Care Health Ins Change (continued)		continued)												
Alaska Care health insural			1,451 per l	member per mont	h for the Alaska	Public								
Employees Association, S 1002 Fed Rcpts (Fed)	upervisory Bargaii 5.7	ning Unit. \$8.4												
1002 Fed Repts (Fed) 1004 Gen Fund (UGF)	0.1													
1007 I/A Rcpts (Other)	2.6													
* Allocation Difference *				-76.1	-76.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Labor Market Information														
AMD: Increase Vacancy to Accom	nmodate	17GovAmd+	Dec	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced Personal Services The FY2017 operating but	daat inaludaa an u	nallocated radue	tion that a	guale the total of t	bo LICE funded									
salary adjustments of \$22					ne ogr lunded i	-12010								
Commissioner's Office \$														
Alaska Labor Relations Ag Management Services \$														
Human Resources \$4.3														
Data Processing \$65.0														
Labor Market Information	\$29.6													
Wage and Hour Administra														
Occupational Safety and H														
Workforce Development	, -													
Alaska Vocational Technic	cal Center \$44.8	3												
The Labor Market Informa	tion component w	ill further reduce	staffing lev	vels, which will re	sult in scaling ba	ck the								
unit's capacity to respond	to requests for cus	stom information	from the le	egislature and the	public.									
FY2017 December Budge														
FY2017 Total Amendment	ts: -\$29.6													
FY2017 Total: \$4,757.4	00.0													
1004 Gen Fund (UGF)	-29.6	170 4 1.	C 141.		F F	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employee	es Association	17GovAmd+	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees A	Association (repres	sentina the Gene	ral Govern	nment Unit) perma	nent full-time en	nplovee								
required 15 hours of furlou														
1002 Fed Rcpts (Fed)	-2.0	•												
1004 Gen Fund (UGF)	-1.7													
1007 I/A Rcpts (Other)	-1.8							_						
AMD3/17: Alaska State Employee	es Association	17GovAmd+	SalAdj	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribu														

Differences	
Agencies: Labor	

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMF
Commissioner and Administrative Services Labor Market Information (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution		<u>, , , , , , , , , , , , , , , , , </u>											
(continued) Alaska State Employees Association (GGU per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -4.6 1004 Gen Fund (UGF) -4.2 1007 I/A Rcpts (Other) -3.9 1157 Wrkrs Safe (DGF) -0.1 AMD3/17: Alaska Care Health Insurance Rate Change) Health Insurand 17GovAmd+	ce Contribu SalAdj	tion frrom \$1,389 9.6	to \$1,342 per m	ember 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1002 Fed Rcpts (Fed) 4.4 1004 Gen Fund (UGF) 4.0 1007 I/A Rcpts (Other) 1.2 * Allocation Difference *		\$1,451 per	-38.3 -147.8	-38.3 -127.3	Public 0.0 -12.3	0.0	0.0	0.0	0.0	0.0	0-1	0-1	
Appropriation Difference * * /orkers' Compensation			-147.8	-12/.3	-12.3	-8.2	0.0	0.0	0.0	0.0	-1	-1	
Workers' Compensation AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Association (repre required 15 hours of furlough each year fro 1157 Wrkrs Safe (DGF) -7.4				nent full-time en	nployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-19.6	-19.6	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. 1157 Wrkrs Safe (DGF) -19.6) Health Insurand	ce Contribu	ition frrom \$1,389	to \$1,342 per m	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
	ining Unit. \$7.3	\$1,451 per	·		Public								

1157 Wrkrs Safe (DGF) 10.6

Numbers and Language Differences Agencies: Labor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* Allocation Difference *			-16.4	-16.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Appeals Commission AMD3/17: Alaska Care Health Insurance Rate Change	n 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 fi \$1.3	rom \$1,346 to \$	\$1,451 per	member per mon	th for exempt emp	oloyees.								
1157 Wrkrs Safe (DGF) 1.3													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (represe required 15 hours of furlough each year from				anent full-time em	ployee								
1157 Wrkrs Safe (DGF) -0.1 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	1/GOVAIIIU+	SdTAUJ	-0.5	-0.5	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	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
1157 Wrkrs Safe (DGF) -0.5													
* Allocation Difference *			0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workers' Compensation Benefits Guaranty Fu	un d												
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (represe required 15 hours of furlough each year from				anent full-time em	ployee								
1203 WCBenGF (DGF) -0.1	170 4 4	o 1		0.5	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	0
Alaska State Employees Association (GGU) per month effective July 1, 2016.	Health Insurand	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
1203 WCBenGF (DGF) -0.5 * Allocation Difference *			-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Second Injury Fund AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.2	-0.2	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				anent full-time em	ployee								
1031 Sec Injury (DGF) -0.2 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Labor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	mmodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Workers' Compensation (continued) Second Injury Fund (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)			<u></u>					<u> </u>			<u> </u>	<u> </u>	
Alaska State Employees Association (GGU per month effective July 1, 2016. 1031 Sec Injury (DGF) -0.7 AMD3/17: Alaska Care Health Insurance Rate Change) Health Insuranc	s e Contribu SalAdj	tion frrom \$1,389 0 . 9	to \$1,342 per mo	ember 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		1,451 per i	nember per mont	h for the Alaska	Public								
Alaska Care health insurance rate increase \$0.2	from \$1,346 to \$	1,451 per i	member per mont	h for exempt em	ployees.								
1031 Sec Injury (DGF) 0.9 * Allocation Difference *		-	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fishermen's Fund AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre required 15 hours of furlough each year from 1032 Fish Fund (DGF) -0.2				nent full-time er	nployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.1	-1.1	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. 1032 Fish Fund (DGF) -1.1) Health Insuranc	e Contribu	tion frrom \$1,389	to \$1,342 per m	ember								
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 Employees Association, Supervisory Barga		1,451 per i	member per mont	h for the Alaska	Public								
Alaska Care health insurance rate increase \$0.2 1032 Fish Fund (DGF) 0.7	from \$1,346 to \$	1,451 per i	nember per mont	h for exempt em	ployees.								
* Allocation Difference * * Appropriation Difference * *		-	-0.6 -16.9	-0.6 -16.9	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0

Numbers and Language Differences Agencies: Labor

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT	<u>PPT</u>	TMP
Labor Standards and Safety													
Wage and Hour Administration AMD: Increase Vacancy to Accommodate Reduced Personal Services	17GovAmd+	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2017 operating budget includes an salary adjustments of \$225.9. This unalloca				the UGF lunde	u F 12010								
Commissioner's Office \$12.3 Alaska Labor Relations Agency \$27.2 Management Services \$3.9 Human Resources \$4.3 Data Processing \$65.0 Labor Market Information \$29.6 Wage and Hour Administration \$15.6 Occupational Safety and Health \$14.0 Workforce Development \$9.2 Alaska Vocational Technical Center \$44. The Wage and Hour Administration compo This will impact the component's ability to c	nent will hold pos				eduction.								
FY2017 December Budget: \$2,400.7 FY2017 Total Amendments: -\$15.6 FY2017 Total: \$2,385.1													
1004 Gen Fund (UGF) -15.6													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repre- required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -1.5 1007 I/A Rcpts (Other) -0.7	om July 1, 2016 to	June 30, 2	2019.										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-8.5	-8.5	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. 1004 Gen Fund (UGF) -5.7 1007 I/A Rcpts (Other) -2.8													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	5.4	5.4	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. \$5.1

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$0.3

Numbers and Language Differences Agencies: Labor

	Column	Trans Type	Total _ <u>Expenditure</u>	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety (continued) Wage and Hour Administration (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
1004 Gen Fund (UGF) 4.2 1007 I/A Ropts (Other) 1.2													
* Allocation Difference *			-20.9	-20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mechanical Inspection AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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 (repre required 15 hours of furlough each year from 1005 GF/Prgm (DGF) -0.1 1007 I/A Rcpts (Other) -0.5 1172 Bldg Safe (DGF) -0.9				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-5.1	-5.1	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. 1005 GF/Prgm (DGF) -0.6 1007 I/A Rcpts (Other) -1.5 1172 Bldg Safe (DGF) -3.0													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	4.2	4.2	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 Alaska Care health insurance rate increase	ining Unit. \$3.9	, ,	,										
\$0.3 1005 GF/Prgm (DGF) 0.5 1007 I/A Rcpts (Other) 0.6 1172 Bldg Safe (DGF) 3.1													
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-3.9	-3.9	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 1007 I/A Rcpts (Other) -1.4 1172 Bldg Safe (DGF) -2.5				f furlough required	d for								
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreas 1007 I/A Rcpts (Other) -0.8 1172 Bldg Safe (DGF) -1.6	ed from \$1389 to	o \$1363 pe	er member per mo	ontn.: \$-2.4									

Numbers and Language Differences Agencies: Labor

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Labor Standards and Safety (continued)		<u>_</u>											
Mechanical Inspection (continued)													
* Allocation Difference *			-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Occupational Safety and Health													
AMD: Reduce Training and Supply Expenses	17GovAmd+	Dec	-14.0	0.0	0.0	-4.0	-10.0	0.0	0.0	0.0	0	0	0
The FY2017 operating budget includes an u				the UGF funded I	-Y2016								
salary adjustments of \$225.9. This unallocat	ed reduction wil	l be distrib	uted as follows:										
Commissioner's Office \$12.3													
Alaska Labor Relations Agency \$27.2													
Management Services \$3.9													
Human Resources \$4.3													
Data Processing \$65.0													
Labor Market Information \$29.6													
Wage and Hour Administration \$15.6													
Occupational Safety and Health \$14.0													
Workforce Development \$9.2													
Alaska Vocational Technical Center \$44.8													
The Occupational Safety and Health compo	nont will roduce	oupply.op	training avpanag	a ta accommada	to this								
reduction.	nent will reduce	supply and	i training expense	s to accommoda	euns								
FY2017 December Budget: \$5,754.3													
FY2017 Total Amendments: -\$14.0													
FY2017 Total: \$5,740.3													
FY2017 Total: \$5,740.3 1003 G/F Match (UGF) -14.0													
FY2017 Total: \$5,740.3 1003 G/F Match (UGF) -14.0 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Total: \$5,740.3 1003 G/F Match (UGF) -14.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough		Ŭ				0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Total: \$5,740.3 1003 G/F Match (UGF) -14.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repres	senting the Gen	eral Goveri	nment Unit) perma			0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Total: \$5,740.3 1003 G/F Match (UGF) -14.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repress required 15 hours of furlough each year from	senting the Gen	eral Goveri	nment Unit) perma			0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Total: \$5,740.3 1003 G/F Match (UGF) -14.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repress required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -1.1	senting the Gen	eral Goveri	nment Unit) perma			0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Total: \$5,740.3 1003 G/F Match (UGF) -14.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repressively required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -1.1 1003 G/F Match (UGF) -0.6	senting the Gen	eral Goveri	nment Unit) perma			0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Total: \$5,740.3 1003 G/F Match (UGF) -14.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repress required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -1.1 1003 G/F Match (UGF) -0.6 1157 Wrkrs Safe (DGF) -0.5	senting the Gen n July 1, 2016 to	eral Goveri 5 June 30, 2	nment Unit) perma 2019.	nnent full-time err	ployee						-	-	-
FY2017 Total: \$5,740.3 1003 G/F Match (UGF) -14.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repressed in the temployees of furlough each year from 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1003 G/F Match (UGF) 0.6 1157 Wrkrs Safe (DGF) -0.5 AMD3/17: Alaska State Employees Association	senting the Gen	eral Goveri	nment Unit) perma			0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 Total: \$5,740.3 1003 G/F Match (UGF) -14.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repressively required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -1.1 1003 G/F Match (UGF) -0.6 1157 Wrkrs Safe (DGF) -0.5 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	senting the Genu n July 1, 2016 to 17GovAmd+	eral Govern 5 June 30, 2 SalAdj	nment Unit) perma 2019. -6.8	nnent full-time em	ployee 0.0						-	-	-
FY2017 Total: \$5,740.3 1003 G/F Match (UGF) -14.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repressively required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -1.1 1003 G/F Match (UGF) -0.6 1157 Wrkrs Safe (DGF) -0.5 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU)	senting the Genu n July 1, 2016 to 17GovAmd+	eral Govern 5 June 30, 2 SalAdj	nment Unit) perma 2019. -6.8	nnent full-time em	ployee 0.0						-	-	-
FY2017 Total: \$5,740.3 1003 G/F Match (UGF) -14.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repress required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -1.1 1003 G/F Match (UGF) -0.6 1157 Wrkrs Safe (DGF) -0.5 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016.	senting the Genu n July 1, 2016 to 17GovAmd+	eral Govern 5 June 30, 2 SalAdj	nment Unit) perma 2019. -6.8	nnent full-time em	ployee 0.0						-	-	-
FY2017 Total: \$5,740.3 1003 G/F Match (UGF) -14.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repressrequired 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -1.1 1003 G/F Match (UGF) -0.6 1157 Wrkrs Safe (DGF) -0.5 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) -3.4	senting the Genu n July 1, 2016 to 17GovAmd+	eral Govern 5 June 30, 2 SalAdj	nment Unit) perma 2019. -6.8	nnent full-time em	ployee 0.0						-	-	-
FY2017 Total: \$5,740.3 1003 G/F Match (UGF) -14.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repressrequired 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -1.1 1003 G/F Match (UGF) -0.6 1157 Wrkrs Safe (DGF) -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. 1002 Fed Rcpts (Fed) -3.4 1003 G/F Match (UGF) -1.9	senting the Genu n July 1, 2016 to 17GovAmd+	eral Govern 5 June 30, 2 SalAdj	nment Unit) perma 2019. -6.8	nnent full-time em	ployee 0.0						-	-	-
FY2017 Total: \$5,740.3 1003 G/F Match (UGF) -14.0 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repressrequired 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -1.1 1003 G/F Match (UGF) -0.6 1157 Wrkrs Safe (DGF) -0.5 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) -3.4 1003 G/F Match (UGF) -1.9	senting the Genu n July 1, 2016 to 17GovAmd+	eral Govern 5 June 30, 2 SalAdj	nment Unit) perma 2019. -6.8	nnent full-time em	ployee 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: Labor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT_	PPT	TMP
Labor Standards and Safety (continued) Occupational Safety and Health (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued) Employees Association, Supervisory Bargain	ning Unit. \$6.5												
Alaska Care health insurance rate increase f \$1.8	rom \$1,346 to \$	1,451 per i	member per mon	h for exempt emp	oloyees.								
1002 Fed Rcpts (Fed) 3.7 1003 G/F Match (UGF) 1.6 1007 I/A Rcpts (Other) 1.2 1157 Wrkrs Safe (DGF) 1.8													
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-6.9	-6.9	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 1002 Fed Rcpts (Fed) -3.1 1003 G/F Match (UGF) -1.7 1007 I/A Rcpts (Other) -0.6 1157 Wrkrs Safe (DGF) -1.5				f furlough require	d for								
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution LTC health insurance contributions decrease 1002 Fed Rcpts (Fed) -2.0 1003 G/F Match (UGF) -1.1 1007 I/A Rcpts (Other) -0.3 1157 Wrkrs Safe (DGF) -1.0	ed from \$1389 to) \$1363 pe	r member per mo	nth.: \$-4.4									
* Allocation Difference * * * Appropriation Difference * *			-26.0 -55.6	-12.0 -41.6	0.0 0.0	-4.0 -4.0	-10.0 -10.0	0.0 0.0	0.0 0.0	0.0 0.0	0 0	0 0	0 0
Employment and Training Services Employment and Training Services Administr	ation		55.0	1.0	0.0	4.0	10.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repres	17GovAmd+	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -0.6				inent fun-time eng	pioyee								
1007 I/A Rcpts (Other) -0.2 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-2.0	-2.0	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. 1002 Fed Rcpts (Fed) -1.5 1007 I/A Rcpts (Other) -0.5	Health Insurand	e Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

umbers and Language ifferences													
gencies: Labor						Agenc	y: Depart	ment of La	bor and Wo	orkforce	Deve	lopr	ie
		Trans	Total	Personal		-		Capital				-	
ployment and Training Services (continu Employment and Training Services Admini- AMD3/17: Alaska Care Health Insurance Rate Change (continued)			Expenditure	Services	<u> Travel </u>	<u>Services</u> Con	modities	Outlay	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	1
Alaska Care health insurance rate increas Employees Association, Supervisory Barg		\$1,451 per n	nember per mont	h for the Alaska I	Public								
Alaska Care health insurance rate increas \$1.2	se from \$1,346 to \$	\$1,451 per n	nember per mont	h for exempt em	ployees.								
1002 Fed Rcpts (Fed) 3.7 1007 I/A Rcpts (Other) 1.2 Allocation Difference * 1.2		-	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Vorkforce Services	170 4 4	C 141.	-9.5	-9.5	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 (rep. required 15 hours of furlough each year fr 1002 Fed Rcpts (Fed) -8.4 1007 I/A Rcpts (Other) -0.7			nent Unit) perma			0.0	0.0	0.0	0.0	0.0	0	0	
1049 Trng Bldg (DGF) -0.4 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-39.7	-39.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska State Employees Association (GG per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -35.7 1007 I/A Rcpts (Other) -3.0 1049 Trng Bldg (DGF) -1.0	U) Health Insuran	ce Contributi	ion frrom \$1,389		əmber								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	25.1	25.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurance rate increas Employees Association, Supervisory Barg 1002 Fed Rcpts (Fed) 21.4 1007 I/A Rcpts (Other) 1.3 1049 Trng Bldg (DGF) 2.4 Allocation Difference *			ember per mont	h for the Alaska i	Public	0.0	0.0	0.0	0.0	0.0	0	0	
Allocation Difference * Vorkforce Development AMD: Reduce Training Expenses and Funding	17GovAmd+	Dec	-24.1	-24.1	0.0	-6.1	0.0	0.0	-3.1	0.0	0	0	
for the Alaska Works Partnership's Helmets-to-Hardhats Grant The FV2017 operating budget includes an											-	-	

The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016

Numbers and Language
Differences
Agencies: Labor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	тмр
Employment and Training Services (continued) Workforce Development (continued) AMD: Reduce Training Expenses and Funding for the Alaska Works Partnership's Helmets-to-Hardhats Grant (continued) salary adjustments of \$225.9. This unallocated)				<u> </u>				<u> </u>				
Commissioner's Office \$12.3 Alaska Labor Relations Agency \$27.2 Management Services \$3.9 Human Resources \$4.3 Data Processing \$65.0 Labor Market Information \$29.6 Wage and Hour Administration \$15.6 Occupational Safety and Health \$15.0 Workforce Development \$9.2													
Alaska Vocational Technical Center \$44.8 The Workforce Development component will r Helmets-to-Hardhats grant and will reduce trai													
FY2017 December Budget: \$32,336.4 FY2017 Total Amendments: -\$9.2 FY2017 Total: \$32,327.2 1003 G/F Match (UGF) -6.1													
1004 Gen Fund (UGF) -3.1 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-4.5	-4.5	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 J 1002 Fed Ropts (Fed) -3.9 1003 G/F Match (UGF) -0.1 1054 STEP (DGF) -0.3 1151 VoTech Ed (DGF) -0.2				anent full-time e	mployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-9.9	-9.9	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. 1002 Fed Rcpts (Fed) -8.6 1003 G/F Match (UGF) -0.4 1054 STEP (DGF) -0.6 1151 VoTech Ed (DGF) -0.3	lealth Insuranc	e Contributi	ion frrom \$1,38										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language	
Differences	
Agencies: Labor	

Agency: Department of Labor and Workforce Development

		Column	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Employment and Training Service Workforce Development (continu AMD3/17: Alaska Care Health Insura Change (continued) Alaska Care health insurance Employees Association, Sup 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1054 STEP (DGF) 1151 VoTech Ed (DGF)	ied) ance Rate e rate increase fro	m \$1,346 to \$												
* Allocation Difference *				-12.6	-3.4	0.0	-6.1	0.0	0.0	-3.1	0.0	0	0	0
Unemployment Insurance AMD3/17: Alaska State Employees / (GGU) Health Insurance Contribution	n	17GovAmd+	SalAdj	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1054 STEP (DGF)	576. -79.4 -0.6 -1.3 -1.3	ealth Insurance	e Contribu SalAdj	ttion frrom \$1,389 39 . 9	to \$1,342 per me 39.9	ember 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1054 STEP (DGF) 1151 VoTech Ed (DGF)	ervisory Bargainin 37.0 1.1 0.9 0.9		1, 451 per 1 SalAdi	nember per mont	h for the Alaska i	Public	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 1054 STEP (DGF)	ociation (represent each year from J -18.8 -0.1 -0.3	nting the Gene	ral Goverr	nment Unit) perma			0.0	0.0	0.0	0.0	0.0	U	U	U
1151 VoTech Ed (DGF) * Allocation Difference * * * Appropriation Difference * *	-0.3			-62.2 -96.8	-62.2 -87.6	0.0 0.0	0.0 -6.1	0.0 0.0	0.0 0.0	0.0 -3.1	0.0 0.0	0 0	0 0	0 0

Vocational Rehabilitation

Numbers and Language Differences Agencies: Labor

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Vocational Rehabilitation (continued)													
Vocational Rehabilitation Administration													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	nting the Con		na ant I Init) na rma	nont full time one	20100								
Alaska State Employees Association (represe required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -0.6				ment iun-ume em	pioyee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) F per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -2.0	lealth Insurand	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Association, Supervisory Bargaini Alaska Care health insurance rate increase fro \$1.2 1002 Fed Rcpts (Fed) 4.9 * Allocation Difference *		\$1,451 per i	member per mont	h for exempt emp	oloyees.	0.0	0.0	0.0	0.0	0.0	0	0	0
Client Services AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	9.6	9.6	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 Bargaini 1002 Fed Rcpts (Fed) 6.6 1003 G/F Match (UGF) 3.0 AMD3/17: Alaska State Employees Association		\$ 1,451 per SalAdj	member per mont	h for the Alaska H -15.4	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (represe required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -10.6 1003 G/F Match (UGF) -4.8				nent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) F per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -27.3 1003 G/F Match (UGF) -12.4	17GovAmd+ Iealth Insurand	SalAdj ce Contribu	-40.2 tion frrom \$1,389	-40.2 to \$1,342 per me	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: Labor

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	РРТ	TMP
Vocational Rehabilitation (continued) Client Services (continued)		0 P.*	F										
* Allocation Difference *			-46.0	-46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Disability Determination													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre required 15 hours of furlough each year fro				anent full-time em	ployee								
1002 Fed Rcpts (Fed) -2.7	111 July 1, 2010 lo	June 30, 2	2019.										
1007 I/A Rcpts (Other) -0.3 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution		0											
Alaska State Employees Association (GGL per month effective July 1, 2016.	I) Health Insuranc	e Contribi	ition frrom \$1,389	to \$1,342 per me	ember								
1002 Fed Rcpts (Fed) -11.4 1007 I/A Rcpts (Other) -0.6													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Association, Supervisory Barga 1002 Fed Rcpts (Fed) 4.7 1007 I/A Rcpts (Other) 0.1 * Allocation Difference *	aining Unit. \$4.8		-10.2	-10.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Special Projects AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGL	I) Health Insuranc	e Contribu	ition frrom \$1.389	to \$1.342 per me	ember								
per month effective July 1, 2016.	,		, ,										
1002 Fed Rcpts (Fed) -0.1 * Allocation Difference *			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-54.0	-54.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Vocational Technical Center													
Alaska Vocational Technical Center AMD: Increase Vacancy to Accommodate	17GovAmd+	Dec	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced Personal Services The FY2017 operating budget includes an	unallocated roduc	tion that o	quals the total of	the LIGE funded 4	-V2016								
salary adjustments of \$225.9. This unalloca					12010								
Commissioner's Office \$12.3													

Commissioner's Office -- \$12.3 Alaska Labor Relations Agency -- \$27.2 Management Services -- \$3.9

Numbers and Language
Differences
Agencies: Labor

		Trans	Total	Personal				Capital					
	Column		Expenditure	Services	Travel	Services Com	nodities	Outlay	Grants	Misc	PFT	РРТ	TMP
Alaska Vocational Technical Center (continued		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,										_ <u></u> _	
Alaska Vocational Technical Center (continued													
AMD: Increase Vacancy to Accommodate	u)												
Reduced Personal Services (continued)													
Human Resources \$4.3													
Data Processing \$65.0													
Labor Market Information \$29.6													
Wage and Hour Administration \$15.6													
Occupational Safety and Health \$14.0													
Workforce Development \$9.2													
Alaska Vocational Technical Center \$44.8													
The Alaska Vocational Technical Center will f	urther reduce s	staffing, whi	ch will impact st	udent and facility	services.								
FY2017 December Budget: \$13,178.3													
FY2017 Total Amendments: -\$44.8													
FY2017 Total: \$13,133.5													
1004 Gen Fund (UGF) -44.8													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (represe				anent full-time en	nployee								
required 15 hours of furlough each year from	July 1, 2016 to	June 30, 2	019.										
1004 Gen Fund (UGF) -0.4													
1007 I/A Rcpts (Other) -0.4													
1151 VoTech Ed (DGF) -1.4													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU) H	lealth Insurant	ce Contribut	ion frrom \$1,389	9 to \$1,342 per m	ember								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -1.4													
1007 I/A Rcpts (Other) -1.5													
1151 VoTech Ed (DGF) -6.7													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase fr	om \$1,346 to \$	\$1,451 per n	nember per mor	oth for the Alaska									
Vocational Technical Center Teachers' Assoc	iation. \$40.8												
Alaska Care health insurance rate increase fr		\$1,451 per n	nember per mor	oth for the Alaska	Public								
Employees Association, Supervisory Bargaini	ing Unit. \$2.4												
Alaska Care health insurance rate increase fr	om \$1,346 to \$	\$1,451 per n	nember per mor	nth for exempt em	ployees.								
\$8.6													
1004 Gen Fund (UGF) 37.7													
1005 GF/Prgm (DGF) 6.1													

Numbers and Language Differences Agencies: Labor

	Column	Trans Type	Total 	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Alaska Vocational Technical Center (continu Alaska Vocational Technical Center (continu													
AMD3/17: Alaska Care Health Insurance Rate	,												
Change (continued) 1007 I/A Rcpts (Other) 6.5													
1108 Stat Desig (Other) 0.1													
1151 VoTech Ed (DGF) 1.4	170 4 1.	C 14.1*	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decrea 1005 GF/Prgm (DGF) -1.9	sed from \$1389 t	o \$1363 pe	er member per mo	onth.: \$-1.9									
* Allocation Difference *			-6.7	-6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AVTEC Facilities Maintenance													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough Public Employees Local 71 (representing t	he Labor Trades	and Crafts	l Init) - 15 hours c	f furlouah reauire	d for								
each permanent full-time employee in each				i lanoagii loquilo									
1007 I/A Rcpts (Other) -2.1													
1061 CIP Rcpts (Other) -0.4 AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution	17 do vAnd i	JairAuj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decrea	sed from \$1389 t	o \$1363 pe	er member per mo	onth.: \$-3.1									
1007 I/A Rcpts (Other) -2.8 1061 CIP Rcpts (Other) -0.3													
1061 CIP Rcpts (Other) -0.3 * Allocation Difference *			-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-12.3	-12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Agency Unallocated Appropriation													
Agency Unallocated Appropriation AMD: Reverse FY2017 Unallocated Reduction	17GovAmd+	Unallea	225.9	225.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
due to FY2016 One-Time Salary Adjustment	1/GOVAIIId+	Und LLOC	225.9	225.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2017 operating budget includes an salary adjustments of \$225.9. This unalloc				the UGF funded F	FY2016								
	aled reduction wi		alea as ionows.										
Commissioner's Office \$12.3													
Alaska Labor Relations Agency \$27.2 Management Services \$3.9													
Human Resources \$4.3													
Data Processing \$65.0													
Labor Market Information \$29.6													
Wage and Hour Administration \$15.6 Occupational Safety and Health \$14.0													
Workforce Development \$9.2													
Alaska Vocational Technical Center \$44	.8												

Numbers and Language Differences Agencies: Labor

* *

Agency Unallocated Appropriation (continued) Agency Unallocated Appropriation (continued) AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment (continued) FY2017 December Budget: -\$225.9 FY2017 Total Amendments: \$225.9 FY2017 Total: \$0.0 1003 G/F Match (UGF) 83.3 1004 Gen Fund (UGF) 142.6	Column _	Trans Туре	Total <u>Expenditure</u>	Personal Services	Travel _	Services	<u>Commodities</u>	Capital Outlay	Grants	Misc	PFT _	<u>PPT</u>	<u>TMP</u>
* Allocation Difference * * Appropriation Difference * *** Agency Difference *** **** All Agencies Difference ****			225.9 225.9 -157.5 -157.5	225.9 225.9 -113.8 -113.8	0.0 0.0 -12.3 -12.3	0.0 0.0 -18.3 -18.3	0.0 0.0 -10.0 -10.0	0.0 0.0 0.0 0.0	0.0 0.0 -3.1 -3.1	0.0 0.0 0.0 0.0	0 0 -1 -1	0 0 -1 -1	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).