

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

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	PPT	TMP
Commissioner and Administrative Services													
Commissioner's Office													
AMD: Reduce In-State Travel	17GovAmd+	Dec	-12.3	0.0	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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:</i>													
<i>Commissioner's Office -- \$12.3</i>													
<i>Alaska Labor Relations Agency -- \$27.2</i>													
<i>Management Services -- \$3.9</i>													
<i>Human Resources -- \$4.3</i>													
<i>Data Processing -- \$65.0</i>													
<i>Labor Market Information -- \$29.6</i>													
<i>Wage and Hour Administration -- \$15.6</i>													
<i>Occupational Safety and Health -- \$14.0</i>													
<i>Workforce Development -- \$9.2</i>													
<i>Alaska Vocational Technical Center -- \$44.8</i>													
<i>The Commissioner's Office will reduce in-state travel to accommodate this reduction.</i>													
<i>FY2017 December Budget: \$1,187.7</i>													
<i>FY2017 Total Amendments: -\$12.3</i>													
<i>FY2017 Total: \$1,175.4</i>													
1003 G/F Match (UGF)			-12.3										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
<i>\$7.5</i>													
1004 Gen Fund (UGF)			3.1										
1007 I/A Rcpts (Other)			4.4										
* Allocation Difference *			-4.8	7.5	-12.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Investment Board													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1007 I/A Rcpts (Other)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1007 I/A Rcpts (Other)			-1.0										
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

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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	PPT	TMP
Commissioner and Administrative Services (continued)													
Workforce Investment Board (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
<i>\$1.3</i>													
	1007 I/A Rcpts (Other)	1.3											
	* Allocation Difference *		0.0	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 Assistant III (07-1032)	17GovAmd+	Dec	-27.2	-27.2	0.0	0.0	0.0	0.0	0.0	0	-1	0
<i>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:</i>													
<i>Commissioner's Office -- \$12.3</i>													
<i>Alaska Labor Relations Agency -- \$27.2</i>													
<i>Management Services -- \$3.9</i>													
<i>Human Resources -- \$4.3</i>													
<i>Data Processing -- \$65.0</i>													
<i>Labor Market Information -- \$29.6</i>													
<i>Wage and Hour Administration -- \$15.6</i>													
<i>Occupational Safety and Health -- \$14.0</i>													
<i>Workforce Development -- \$9.2</i>													
<i>Alaska Vocational Technical Center -- \$44.8</i>													
<i>The Alaska Labor Relations Agency will eliminate a vacant range 11 part-time Office Assistant III position (07-1032) to accommodate this reduction. The workload will be redistributed to remaining staff.</i>													
<i>FY2017 December Budget: \$558.3</i>													
<i>FY2017 Total Amendments: -\$27.2</i>													
<i>FY2017 Total: \$531.1</i>													
	1004 Gen Fund (UGF)			-27.2									
	AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the excluded employees. \$4.3</i>													
	1004 Gen Fund (UGF)			4.3									
	* Allocation Difference *			-22.9	-22.9	0.0	0.0	0.0	0.0	0.0	0	-1	0
Management Services													
	AMD: Reduce Staff Training Services	17GovAmd+	Dec	-3.9	0.0	0.0	-3.9	0.0	0.0	0.0	0	0	0

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Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)													
Management Services (continued)													
AMD: Reduce Staff Training Services (continued)													
<i>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:</i>													
<i>Commissioner's Office -- \$12.3</i>													
<i>Alaska Labor Relations Agency -- \$27.2</i>													
<i>Management Services -- \$3.9</i>													
<i>Human Resources -- \$4.3</i>													
<i>Data Processing -- \$65.0</i>													
<i>Labor Market Information -- \$29.6</i>													
<i>Wage and Hour Administration -- \$15.6</i>													
<i>Occupational Safety and Health -- \$14.0</i>													
<i>Workforce Development -- \$9.2</i>													
<i>Alaska Vocational Technical Center -- \$44.8</i>													
<i>Management Services will reduce staff training expenses to accommodate this reduction.</i>													
<i>FY2017 December Budget: \$3,716.3</i>													
<i>FY2017 Total Amendments: -\$3.9</i>													
<i>FY2017 Total: \$3,712.4</i>													
1003 G/F Match (UGF)			-3.9										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$12.1</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2</i>													
1002 Fed Rcpts (Fed)			9.2										
1003 G/F Match (UGF)			0.2										
1007 I/A Rcpts (Other)			3.9										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed)			-1.7										
1007 I/A Rcpts (Other)			-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-10.4	-10.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)													
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									
			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
Human Resources													
	17GovAmd+	Dec	AMD: Reduce Funds Available to Divisions for Human Resources Chargeback Offset	-4.3	0.0	0.0	-4.3	0.0	0.0	0.0	0	0	0
<i>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:</i>													
<i>Commissioner's Office -- \$12.3</i>													
<i>Alaska Labor Relations Agency -- \$27.2</i>													
<i>Management Services -- \$3.9</i>													
<i>Human Resources -- \$4.3</i>													
<i>Data Processing -- \$65.0</i>													
<i>Labor Market Information -- \$29.6</i>													
<i>Wage and Hour Administration -- \$15.6</i>													
<i>Occupational Safety and Health -- \$14.0</i>													
<i>Workforce Development -- \$9.2</i>													
<i>Alaska Vocational Technical Center -- \$44.8</i>													
<i>The Human Resources component will reduce its contribution to the Department of Administration for central Human Resource services. As a result, other allocations within the department will have to increase contributions for these services.</i>													
<i>FY2017 December Budget: \$259.1</i>													
<i>FY2017 Total Amendments: -\$4.3</i>													
<i>FY2017 Total: \$254.8</i>													
			1004 Gen Fund (UGF)	-4.3									
	17GovAmd+	Sa1Adj	AMD3/17: Alaska Care Health Insurance Rate Change	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Confidential Employees Association. \$2.5</i>													
			1004 Gen Fund (UGF)	2.5									
	17GovAmd+	Sa1Adj	AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
			1004 Gen Fund (UGF)	-0.5									

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)													
Human Resources (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)	17GovAmd+	Dec	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>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:</i>													
<i>Commissioner's Office -- \$12.3</i>													
<i>Alaska Labor Relations Agency -- \$27.2</i>													
<i>Management Services -- \$3.9</i>													
<i>Human Resources -- \$4.3</i>													
<i>Data Processing -- \$65.0</i>													
<i>Labor Market Information -- \$29.6</i>													
<i>Wage and Hour Administration -- \$15.6</i>													
<i>Occupational Safety and Health -- \$14.0</i>													
<i>Workforce Development -- \$9.2</i>													
<i>Alaska Vocational Technical Center -- \$44.8</i>													
<i>The Data Processing component will eliminate a customer support position to accommodate this reduction.</i>													
<i>Delete:</i>													
<i>Full-time Micro/Net Tech II (07-1227), located in Juneau</i>													
<i>FY2017 December Budget: \$6,907.6</i>													
<i>FY2017 Total Amendments: -\$65.0</i>													
<i>FY2017 Total: \$6,842.6</i>													
1004 Gen Fund (UGF)			-65.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	Sa1Adj	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed)			-5.2										
1004 Gen Fund (UGF)			-0.9										
1007 I/A Rcpts (Other)			-1.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	Sa1Adj	-11.5	-11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-7.3										
1004 Gen Fund (UGF)			-0.9										
1007 I/A Rcpts (Other)			-3.3										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	Sa1Adj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)													
Data Processing (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$8.4</i>													
1002 Fed Rcpts (Fed)			5.7										
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 Accommodate Reduced Personal Services	17GovAmd+	Dec	-29.6	-29.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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:</i>													
<i>Commissioner's Office -- \$12.3</i>													
<i>Alaska Labor Relations Agency -- \$27.2</i>													
<i>Management Services -- \$3.9</i>													
<i>Human Resources -- \$4.3</i>													
<i>Data Processing -- \$65.0</i>													
<i>Labor Market Information -- \$29.6</i>													
<i>Wage and Hour Administration -- \$15.6</i>													
<i>Occupational Safety and Health -- \$14.0</i>													
<i>Workforce Development -- \$9.2</i>													
<i>Alaska Vocational Technical Center -- \$44.8</i>													
<i>The Labor Market Information component will further reduce staffing levels, which will result in scaling back the unit's capacity to respond to requests for custom information from the legislature and the public.</i>													
<i>FY2017 December Budget: \$4,787.0</i>													
<i>FY2017 Total Amendments: -\$29.6</i>													
<i>FY2017 Total: \$4,757.4</i>													
1004 Gen Fund (UGF)			-29.6										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed)			-2.0										
1004 Gen Fund (UGF)			-1.7										
1007 I/A Rcpts (Other)			-1.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-12.8	-12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Commissioner and Administrative Services (continued)													
Labor Market Information (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			-4.6										
			-4.2										
			-3.9										
			-0.1										
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
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$9.6</i>													
			4.4										
			4.0										
			1.2										
* Allocation Difference *			-38.3	-38.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-147.8	-127.3	-12.3	-8.2	0.0	0.0	0.0	0.0	-1	-1	0
Workers' Compensation													
Workers' Compensation													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			-7.4										
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	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			-19.6										
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	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$7.3</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$3.3</i>													
			10.6										

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Workers' Compensation (continued)													
Workers' Compensation (continued)													
* 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	17GovAmd+	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
<i>\$1.3</i>													
1157 Wrkrs Safe (DGF)			1.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1157 Wrkrs Safe (DGF)			-0.1										
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
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
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 Fund													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1203 WCBenGF (DGF)			-0.1										
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
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
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
Second Injury 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
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
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

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Workers' Compensation (continued)													
Second Injury Fund (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			-0.7										
	1031 Sec Injury (DGF)												
	AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$0.7</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$0.2</i>													
	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													
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
	1032 Fish Fund (DGF)		-0.2										
	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
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
	1032 Fish Fund (DGF)		-1.1										
	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
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$0.5</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$0.2</i>													
	1032 Fish Fund (DGF)		0.7										
	* Allocation Difference *		-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	** Appropriation Difference **		-16.9	-16.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences Agencies: Labor

Agency: Department of Labor and Workforce Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Labor Standards and Safety													
Wage and Hour Administration													
AMD: Increase Vacancy to Accommodate	17GovAmd+	Dec	-15.6	-15.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduced Personal Services													
<i>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:</i>													
<i>Commissioner's Office -- \$12.3</i>													
<i>Alaska Labor Relations Agency -- \$27.2</i>													
<i>Management Services -- \$3.9</i>													
<i>Human Resources -- \$4.3</i>													
<i>Data Processing -- \$65.0</i>													
<i>Labor Market Information -- \$29.6</i>													
<i>Wage and Hour Administration -- \$15.6</i>													
<i>Occupational Safety and Health -- \$14.0</i>													
<i>Workforce Development -- \$9.2</i>													
<i>Alaska Vocational Technical Center -- \$44.8</i>													
<i>The Wage and Hour Administration component will hold positions vacant longer to accommodate this reduction. This will impact the component's ability to conduct inspections for violations of labor laws.</i>													
<i>FY2017 December Budget: \$2,400.7</i>													
<i>FY2017 Total Amendments: -\$15.6</i>													
<i>FY2017 Total: \$2,385.1</i>													
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													
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-1.5										
1007 I/A Rcpts (Other)			-0.7										
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													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
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
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$5.1</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$0.3</i>													

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

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	PPT	TMP
Labor Standards and Safety (continued)													
Wage and Hour Administration (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
			4.2										
			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													
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-0.1										
			-0.5										
			-0.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-0.6										
			-1.5										
			-3.0										
AMD3/17: Alaska Care Health Insurance Rate Change													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.9</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$0.3</i>													
			0.5										
			0.6										
			3.1										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough													
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
			-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-1.4										
			-2.5										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution													
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$2.4</i>													
			-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-0.8										
			-1.6										

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

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	PPT	TMP
Labor Standards and Safety (continued)													
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
<i>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:</i>													
<i>Commissioner's Office -- \$12.3</i>													
<i>Alaska Labor Relations Agency -- \$27.2</i>													
<i>Management Services -- \$3.9</i>													
<i>Human Resources -- \$4.3</i>													
<i>Data Processing -- \$65.0</i>													
<i>Labor Market Information -- \$29.6</i>													
<i>Wage and Hour Administration -- \$15.6</i>													
<i>Occupational Safety and Health -- \$14.0</i>													
<i>Workforce Development -- \$9.2</i>													
<i>Alaska Vocational Technical Center -- \$44.8</i>													
<i>The Occupational Safety and Health component will reduce supply and training expenses to accommodate this reduction.</i>													
<i>FY2017 December Budget: \$5,754.3</i>													
<i>FY2017 Total Amendments: -\$14.0</i>													
<i>FY2017 Total: \$5,740.3</i>													
1003 G/F Match (UGF)			-14.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed)			-1.1										
1003 G/F Match (UGF)			-0.6										
1157 Wrkrs Safe (DGF)			-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-6.8	-6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-3.4										
1003 G/F Match (UGF)			-1.9										
1157 Wrkrs Safe (DGF)			-1.5										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

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

Agency: Department of Labor and Workforce Development

	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)													
<i>Employees Association, Supervisory Bargaining Unit. \$6.5</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
<i>\$1.8</i>													
			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	17GovAmd+	SalAdj		-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
			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									
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
Health Insurance Contribution													
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$4.4</i>													
			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									
* Allocation Difference *				-26.0	-12.0	0.0	-4.0	-10.0	0.0	0.0	0	0	0
** Appropriation Difference **				-55.6	-41.6	0.0	-4.0	-10.0	0.0	0.0	0	0	0
Employment and Training Services													
Employment and Training Services Administration													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj		-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			1002 Fed Rcpts (Fed)	-0.6									
			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
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			1002 Fed Rcpts (Fed)	-1.5									
			1007 I/A Rcpts (Other)	-0.5									
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

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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	PPT	TMP
Employment and Training Services (continued)													
Employment and Training Services Administration (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.7</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2</i>													
			3.7										
			1.2										
* Allocation Difference *			2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Services													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-9.5	-9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			-8.4										
			-0.7										
			-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	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			-35.7										
			-3.0										
			-1.0										
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	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$25.1</i>													
			21.4										
			1.3										
			2.4										
* Allocation Difference *			-24.1	-24.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Workforce Development													
AMD: Reduce Training Expenses and Funding for the Alaska Works Partnership's Helmets-to-Hardhats Grant	17GovAmd+	Dec	-9.2	0.0	0.0	-6.1	0.0	0.0	-3.1	0.0	0	0	0
<i>The FY2017 operating budget includes an unallocated reduction that equals the total of the UGF funded FY2016</i>													

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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	PPT	TMP
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 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 Workforce Development component will reduce funding for the Alaska Works Partnership Helmets-to-Hardhats grant and will reduce training expenses to accommodate this reduction.													
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 (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.													
1002 Fed Rcpts (Fed) -3.9													
1003 G/F Match (UGF) -0.1													
1054 STEP (DGF) -0.3													
1151 VoTech Ed (DGF) -0.2													
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) Health Insurance Contribution from \$1,389 to \$1,342 per member 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													
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

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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	PPT	TMP
Employment and Training Services (continued)													
Workforce Development (continued)													
AMD3/17: Alaska Care Health Insurance Rate													
Change (continued)													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$11.0</i>													
1002 Fed Rcpts (Fed)			9.5										
1003 G/F Match (UGF)			0.6										
1054 STEP (DGF)			0.5										
1151 VoTech Ed (DGF)			0.4										
* 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 Association	17GovAmd+	SalAdj	-82.6	-82.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-79.4										
1007 I/A Rcpts (Other)			-0.6										
1054 STEP (DGF)			-1.3										
1151 VoTech Ed (DGF)			-1.3										
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	39.9	39.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$39.9</i>													
1002 Fed Rcpts (Fed)			37.0										
1007 I/A Rcpts (Other)			1.1										
1054 STEP (DGF)			0.9										
1151 VoTech Ed (DGF)			0.9										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-19.5	-19.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed)			-18.8										
1007 I/A Rcpts (Other)			-0.1										
1054 STEP (DGF)			-0.3										
1151 VoTech Ed (DGF)			-0.3										
* Allocation Difference *			-62.2	-62.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-96.8	-87.6	0.0	-6.1	0.0	0.0	-3.1	0.0	0	0	0

Vocational Rehabilitation

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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	PPT	TMP
Vocational Rehabilitation (continued)													
Vocational Rehabilitation Administration													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed)			-0.6										
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
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-2.0										
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	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.7</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2</i>													
1002 Fed Rcpts (Fed)			4.9										
* Allocation Difference *			2.3	2.3	0.0	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
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$9.6</i>													
1002 Fed Rcpts (Fed)			6.6										
1003 G/F Match (UGF)			3.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed)			-10.6										
1003 G/F Match (UGF)			-4.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-40.2	-40.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-27.3										
1003 G/F Match (UGF)			-12.4										
1092 MHTAAR (Other)			-0.5										

**2016 Legislature - Operating Budget
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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	PPT	TMP
Vocational Rehabilitation (continued)													
Client Services (continued)													
* 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
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed)			-2.7										
1007 I/A Rcpts (Other)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-12.0	-12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-11.4										
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
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$4.8</i>													
1002 Fed Rcpts (Fed)			4.7										
1007 I/A Rcpts (Other)			0.1										
* Allocation Difference *			-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 (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-0.1										
* 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 Reduced Personal Services	17GovAmd+	Dec	-44.8	-44.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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:</i>													
<i>Commissioner's Office -- \$12.3</i>													
<i>Alaska Labor Relations Agency -- \$27.2</i>													
<i>Management Services -- \$3.9</i>													

**2016 Legislature - Operating Budget
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Between 17Gov and 17GovAmd+**

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	PPT	TMP
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
AMD: Increase Vacancy to Accommodate													
Reduced Personal Services (continued)													
<i>Human Resources -- \$4.3</i>													
<i>Data Processing -- \$65.0</i>													
<i>Labor Market Information -- \$29.6</i>													
<i>Wage and Hour Administration -- \$15.6</i>													
<i>Occupational Safety and Health -- \$14.0</i>													
<i>Workforce Development -- \$9.2</i>													
<i>Alaska Vocational Technical Center -- \$44.8</i>													
 <i>The Alaska Vocational Technical Center will further reduce staffing, which will impact student and facility services.</i>													
 <i>FY2017 December Budget: \$13,178.3</i>													
<i>FY2017 Total Amendments: -\$44.8</i>													
<i>FY2017 Total: \$13,133.5</i>													
1004 Gen Fund (UGF)			-44.8										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
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 (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
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 Change	17GovAmd+	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
 <i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Vocational Technical Center Teachers' Association. \$40.8</i>													
 <i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.4</i>													
 <i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$8.6</i>													
1004 Gen Fund (UGF)			37.7										
1005 GF/Prgm (DGF)			6.1										

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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	PPT	TMP
Alaska Vocational Technical Center (continued)													
Alaska Vocational Technical Center (continued)													
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										
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
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$1.9</i>													
1005 GF/Prgm (DGF)			-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 Hour Furlough	17GovAmd+	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
1007 I/A Rcpts (Other)			-2.1										
1061 CIP Rcpts (Other)			-0.4										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$3.1</i>													
1007 I/A Rcpts (Other)			-2.8										
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	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	17GovAmd+	Unalloc	225.9	225.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>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:</i>													
<i>Commissioner's Office -- \$12.3</i>													
<i>Alaska Labor Relations Agency -- \$27.2</i>													
<i>Management Services -- \$3.9</i>													
<i>Human Resources -- \$4.3</i>													
<i>Data Processing -- \$65.0</i>													
<i>Labor Market Information -- \$29.6</i>													
<i>Wage and Hour Administration -- \$15.6</i>													
<i>Occupational Safety and Health -- \$14.0</i>													
<i>Workforce Development -- \$9.2</i>													
<i>Alaska Vocational Technical Center -- \$44.8</i>													

**2016 Legislature - Operating Budget
Transaction Compare - Governor Amend Structure
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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	PPT	TMP
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										
* Allocation Difference *			225.9	225.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			225.9	225.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-157.5	-113.8	-12.3	-18.3	-10.0	0.0	-3.1	0.0	-1	-1	0
**** All Agencies Difference ****			-157.5	-113.8	-12.3	-18.3	-10.0	0.0	-3.1	0.0	-1	-1	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).