Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support Agency Unallocated Appropriation AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment Align authority for unallocated reduction.	17GovAmd+	Unalloc	1,385.1	1,385.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: -\$1,385.1 FY2017 Total Amendments: \$1,385.1 FY2017 Total: \$0.0 1004 Gen Fund (UGF) 1,385.1 * Allocation Difference *			1,385.1	1,385.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
" Allocation Difference "			1,303.1	1,303.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Commissioner's Office AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (reprerequired 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.1 1061 CIP Rcpts (Other) -0.2 1076 Marine Hwy (DGF) -0.2				nent full-time em	ployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGL)	I) Health Incuran	ce Contribu	ition frrom \$1 380	to \$1 3/2 per me	amhar								
per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.3 1005 GF/Prgm (DGF) -0.2 1061 CIP Rcpts (Other) -0.6 1076 Marine Hwy (DGF) -0.5	y riedar msuram	ce Commo	шин тип ф1,309	ιο φ1,542 pei me	mbei								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase \$10.0	e from \$1,346 to \$	\$1,451 per	member per mont	h for exempt emp	oloyees.								
1004 Gen Fund (UGF) 5.2 1026 HwyCapital (Other) 0.2 1027 IntAirport (Other) 0.9 1061 CIP Ropts (Other) 2.5 1076 Marine Hwy (DGF) 1.2													
* Allocation Difference *			7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Contracting and Appeals 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

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.

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel_	Services	Commodities	Capital Outlay	Grants	Misc_	PFT	PPT _	TMP
Administration and Support (continued) Contracting and Appeals (continued) AMD3/17: Alaska State Employees Association													
(GGU) 15 Hour Furlough (continued) 1061 CIP Rcpts (Other) -0.3													
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. 1061 CIP Rcpts (Other) -0.5) Health Insurand	ce Contribu	ution trrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase	from \$1 346 to \$	\$1 451 per	member per mont	h for the Alaska I	Public								
Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 0.1 1007 I/A Rcpts (Other) 0.2 1061 CIP Rcpts (Other) 0.9		π,401 μα	member per mona	THO THE PHASKA I	abile								
* Allocation Difference *			0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Equal Employment and Civil Rights AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.2	6.2	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 1004 Gen Fund (UGF) 1.6		\$1,451 per	member per monti	h for the Alaska I	Public								
1007 I/A Rcpts (Other) 0.2 1061 CIP Rcpts (Other) 4.4													
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
Alaska State Employees Association (reprerequired 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.1 1061 CIP Ropts (Other) -0.5				nent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	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 (GGU per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.5) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
1061 CIP Rcpts (Other) -2.5 * Allocation Difference *			2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

		Trans	Tota1	Persona1				Capital					
	Column	Туре	<u>Expenditure</u>	Services	<u>Travel</u>	Services	Commodities	Outlay	<u>Grants</u>	Misc	PFT	<u>PPT</u>	TMP
dministration and Support (continue Internal Review	ed)												
AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions		Dec	-174.9	-174.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce capital improvement proje	et receipt authority associ	atad with	dalatad positions a	and other general	I fund								
reductions taken in FY2016 and a		aleu wiin (ieleteu positions a	ind other general	Turia								
FY2017 December Budget: \$971.4	4												
FY2017 Total Amendments: -\$174	1.9												
FY2017 Total: \$796.5													
1061 CIP Rcpts (Other) -174.9													
AMD3/17: Alaska State Employees Assoc	ciation 17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
(GGU) 15 Hour Furlough													
Alaska State Employees Associati	on (representing the Gene	eral Gover	nment Unit) perma	anent full-time en	nployee								
required 15 hours of furlough each	year from July 1, 2016 to	June 30, .	2019.										
1027 IntAirport (Other) -0.1													
1061 CIP Rcpts (Other) -0.9													
AMD3/17: Alaska State Employees Assoc	ciation 17GovAmd+	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Associati	on (GGU) Health Insurance	ce Contribi	ution frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016.													
1027 IntAirport (Other) -0.2													
1061 CIP Rcpts (Other) -1.9													
AMD3/17: Alaska Care Health Insurance	Rate 17GovAmd+	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
·													
Alaska Care health insurance rate Employees Association, Superviso		\$1,451 per	member per mon	th for the Alaska	Public								
1027 IntAirport (Other) 0.4													
1061 CIP Rcpts (Other) 2.1													
* Allocation Difference *			-175.5	-175.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Allocation billerence			173.3	173.3	0.0	0.0	0.0	0.0	0.0	0.0	O	O	
Statewide Administrative Services													
AMD3/17: Confidential Employees Associ	ation 17GovAmd+	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) 15 Hour Furlough													
1004 Gen Fund (UGF) -0.3													
1026 HwyCapital (Other) -0.1													
1027 IntAirport (Other) -0.1													
1061 CIP Rcpts (Other) -1.1													
1076 Marine Hwy (DGF) -0.3													
AMD3/17: Alaska State Employees Associ		SalAd.i	-18.5	-18.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution										- 7	-	-	
Alaska State Employees Associati	on (GGU) Health Insuranc	ce Contribi	ution frrom \$1,389	to \$1,342 per m	ember								

per month effective July 1, 2016.

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Administration and Support (continued)													
Statewide Administrative Services (continued)													
AMD3/17: Alaska State Employees Association													
(GGU) Health Insurance Contribution													
(continued) 1004 Gen Fund (UGF) -2.5													
1004 Gen Fund (UGF) -2.5 1005 GF/Prgm (DGF) -0.3													
1005 GF/Fight (DGF) -0.3													
1027 IntAirport (Other) -1.1													
1061 CIP Ropts (Other) -10.6													
1076 Marine Hwy (DGF) -2.6													
	7GovAmd+	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) Legal Trust Rate Increase	, do mina	Sarriaj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	O
Legal Trust rate increase from \$10 to \$12 per me	mber ner n	nonth											
1061 CIP Rcpts (Other) 0.1	moor por m	юнин.											
	7GovAmd+	SalAdj	31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase from Employees Association, Supervisory Bargaining		1,451 per n	nember per montf	n for the Alaska F	Public								
Alaska Care health insurance rate increase from	\$1.346 to \$	1.451 per n	nember per month	n for exempt emp	lovees.								
\$1.3			,		•								
1004 Gen Fund (UGF) 4.3													
1005 GF/Prgm (DGF) 0.6													
1026 HwyCapital (Other) 2.3													
1027 IntAirport (Other) 1.9													
1061 CIP Rcpts (Other) 17.3													
1076 Marine Hwy (DGF) 4.6	70	C-171:	4.4										
AMD3/17: Alaska State Employees Association [] (GGU) 15 Hour Furlough						0 0		0 0	0 0	0.0	0	0	0
Alaska State Employees Association (representing	7GovAmd+	SalAdj	-4.4	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of furlough each year from July						0.0	0.0	0.0	0.0	0.0	0	0	0
required to means of tameagn each year ment early	ng the Gene	eral Governi	ment Unit) permar			0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6	ng the Gene	eral Governi	ment Unit) permar			0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6 1005 GF/Pram (DGF) -0.1	ng the Gene	eral Governi	ment Unit) permar			0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.6 1005 GF/Prgm (DGF) -0.1 1026 HwyCapital (Other) -0.3	ng the Gene	eral Governi	ment Unit) permar			0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1	ng the Gene	eral Governi	ment Unit) permar			0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1 1026 HwyCapital (Other) -0.3	ng the Gene	eral Governi	ment Unit) permar			0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) -0.1 1026 HwyCapital (Other) -0.3 1027 IntAirport (Other) -0.3	ng the Gene	eral Governi	ment Unit) permar			0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
dministration and Support (continued) Information Systems and Services													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	20.7	20.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase Employees Association, Supervisory Barga			member per mont	th for the Alaska	Public								
Alaska Care health insurance rate increase \$1.2	from \$1,346 to \$	\$1,451 per	member per mont	h for exempt em	ployees.								
1004 Gen Fund (UGF) 3.8													
1005 GF/Prgm (DGF) 0.2													
1026 HwyCapital (Other) 0.3													
1027 IntAirport (Other) 1.9													
1061 CIP Rcpts (Other) 12.5													
1076 Marine Hwy (DGF) 2.0													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-10.3	-10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repre	senting the Gene	eral Gover	nment Unit) perma	nent full-time en	nployee								
required 15 hours of furlough each year from	m July 1, 2016 to	June 30, .	2019.										
1004 Gen Fund (UGF) -1.6													
1005 GF/Prgm (DGF) -0.1													
1026 HwyCapital (Other) -0.1													
1027 IntAirport (Other) -1.5													
1061 CIP Rcpts (Other) -6.2													
1076 Marine Hwy (DGF) -0.8													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-27.0	-27.0	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 Insurand	ce Contribi	ution frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016.				•									
1004 Gen Fund (UGF) -4.4													
1005 GF/Prgm (DGF) -0.2													
1026 HwyCapital (Other) -0.4													
1027 IntAirport (Other) -4.6													
1061 CIP Rcpts (Other) -15.2													
1076 Marine Hwy (DGF) -2.2													
* Allocation Difference *			-16.6	-16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Human Resources													
AMD: Mitigate General Fund Reduction with Capital Improvement Project Receipt Authority	17GovAmd+	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0

FY2017 December Budget: \$2,366.4

fund reductions during FY2017.

Reallocate indirect cost allocation plan receipt authority (Capital Improvement Project Receipts) to offset general

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Administration and Support (continued) Human Resources (continued)													
AMD: Mitigate General Fund Reduction with													
Capital Improvement Project Receipt Authority													
(continued)													
FY2017 Total Amendments: \$0.0 FY2017 Total: \$2.366.4													
1061 CIP Ropts (Other) 300.0													
AMD: Delete General Fund Authority due to	17GovAmd+	Dec	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
Reallocation of Capital Improvement Project													
Receipt Authority													
This funding loss will be mitigated by a real Improvement Project Receipts) during FY2					1								
improvement Project Receipts) during F12	OT7. Triere will be	110 1088 01	service due to tri	is reduction.									
FY2017 December Budget: \$2,366.4													
FY2017 Total Amendments: \$0.0													
FY2017 Total: \$2,366.4													
1004 Gen Fund (UGF) -300.0 * Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Allocation Difference			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Statewide Procurement													
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													
Alaska State Employees Association (repre required 15 hours of furlough each year fro				inent full-time emp	oloyee								
1004 Gen Fund (UGF) -0.2	111 July 1, 2010 to	Julie 30, 2	.019.										
1076 Marine Hwy (DGF) -0.4													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGL	J) Health Insuranc	e Contribu	tion frrom \$1,389	to \$1,342 per mei	mber								
per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.9													
1026 HwyCapital (Other) -0.2													
1027 IntAirport (Other) -0.2													
1076 Marine Hwy (DGF) -1.7													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.6

 1004 Gen Fund (UGF)
 1.1

 1026 HwyCapital (Other)
 0.2

 1027 IntAirport (Other)
 0.2

 1076 Marine Hwy (DGF)
 2.1

Numbers and Language Differences Agencies: DOT/PF

		Trans	Total	Personal				Capital					
_	<u>Column</u>	Туре	Expenditure	Services	<u>Travel</u>	Services	Commodities	Outlay	<u>Grants</u>	Misc	PFT .	PPT _	TMP
Administration and Support (continued)													
Statewide Procurement (continued) AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	17 do valla	Juinaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Public Employees Local 71 (representing the	e Labor Trades a	and Crafts	Unit) - 15 hours of	f furlouah reauire	d for								
each permanent full-time employee in each													
1004 Gen Fund (UGF) -0.2	•												
1076 Marine Hwy (DGF) -0.4													
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-0.9	-0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution	1.5 0.4000.4	# 4000											
LTC health insurance contributions decrease 1004 Gen Fund (UGF) -0.3	ed from \$1389 to	5 \$1363 pe	er member per moi	nth.: \$-0.9									
1004 Gen Fund (OGF) -0.3													
1076 Marine Hwy (DGF) -0.5													
* Allocation Difference *			-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Central Region Support Services													
AMD: Mitigate General Fund Reduction with	17GovAmd+	Inc	185.3	185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Capital Improvement Project Receipt Authority													
Reallocate indirect cost allocation plan receip	pt authority (Cap	oital Impro	vement Project Re	ceipts) to offset g	general								
fund reductions during FY2017.													
FY2017 December Budget: \$1,443.0 FY2017 Total Amendments: \$0.0 FY2017 Total: \$1,443.0 1061 CIP Rcpts (Other) 185.3 AMD: Delete General Fund Authority due to Reallocation of Capital Improvement Project Receipt Authority This funding loss will be mitigated by a reallocation.	17GovAmd+	Dec	-185.3	-185.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Improvement Project Receipts) during FY20					.,								
,													
FY2017 December Budget: \$1,443.0 FY2017 Total Amendments: \$0.0 FY2017 Total: \$1,443.0 1004 Gen Fund (UGF) -185.3													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		Ŭ											
Alaska State Employees Association (repres				nent full-time em	ployee								
required 15 hours of furlough each year from	n July 1, 2016 to	June 30, 2	2019.										
1004 Gen Fund (UGF) -0.3													
1061 CIP Ropts (Other) -1.1	17CouAmdi	Calvas	2.5	2 [0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-3.5	-3.5	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 Insuranc	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	TMP
Administration and Support (continued) Central Region Support Services (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) 1004 Gen Fund (UGF) 1027 IntAirport (Other) 1061 CIP Rcpts (Other) -2.2	1)												
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
Alaska Care health insurance rate increase Employees Association, Supervisory Barga	aining Unit. \$3.6	•	·										
Alaska Care health insurance rate increase \$1.2	e from \$1,346 to \$	1,451 per	member per mor	th for exempt emp	oloyees.								
1004 Gen Fund (UGF) 3.4 1027 IntAirport (Other) 0.6 1061 CIP Rcpts (Other) 0.8	170	0.341.		0.4	0.0	0.0		0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing t each permanent full-time employee in each 1004 Gen Fund (UGF) -0.2				of furlough require	d for								
1027 IntAirport (Other) -0.1 1061 CIP Rcpts (Other) -0.1													
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decrea	sed from \$1389 to	\$1363 pe	er member per mo	onth.: \$-0.6									
1004 Gen Fund (UGF) -0.4 1027 IntAirport (Other) -0.1 1061 CIP Rcpts (Other) -0.1													
* Allocation Difference *			-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Support Services AMD: Mitigate General Fund Reduction with	17GovAmd+	Inc	353.6	353.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Capital Improvement Project Receipt Authority Reallocate indirect cost allocation plan rec fund reductions during FY2017.	eipt authority (Cap	oital Improv	vement Project R	eceipts) to offset g	general								
FY2017 December Budget: \$1,804.8 FY2017 Total Amendments: -\$7.5 FY2017 Total: \$1,797.3													
1061 CIP Rcpts (Other) 353.6													

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Convices	Commodities	Capital Outlay	Chante	Misc	PFT	PPT	TMD
Administration and Cunnart (continued)	COTUIIII	туре	Experior cure	<u> 3ervices</u>	<u> </u>	3ervices	Collillog 1 t 1es	<u> </u>	Grants	MISC	PFI .	<u> </u>	<u>TMP</u>
Administration and Support (continued) Northern Region Support Services (cont	tinuad)												
AMD: Delete General Fund Authority due to	17GovAmd+	Dec	-361.1	-353.6	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Reallocation of Capital Improvement Project	17 do valla	DCC	301.1	333.0	0.0	7.5	0.0	0.0	0.0	0.0	U	U	U
Receipt Authority													
This funding loss will be mitigated by a	a reallocation of indired	ct cost allo	cation plan receiu	ot authority (Cap	ital								
Improvement Project Receipts) during													
FY2017 December Budget: \$1,804.8													
FY2017 Total Amendments: -\$7.5													
FY2017 Total: \$1,797.3													
1004 Gen Fund (UGF) -361.1	170	C-171:	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate	e 17GovAmd+	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate inc. Employees Association, Supervisory It Alaska Care health insurance rate inc. \$0.6 1004 Gen Fund (UGF) 1.0 1027 IntAirport (Other) 0.3 1061 CIP Rcpts (Other) 0.6 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (required 15 hours of furlough each ye. 1004 Gen Fund (UGF) -0.9 1027 IntAirport (Other) -0.1 1061 CIP Rcpts (Other) -0.8 AMD3/17: Alaska State Employees Association (Other) -0.8	Bargaining Unit. \$1.3 rease from \$1,346 to \$ on 17GovAmd+ (representing the General rom July 1, 2016 to	S 1,451 per SalAdj <i>eral Govern</i>	member per mor -1.8 nment Unit) perm	nth for exempt en	mployees.	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	on 1/GOVAIIQ+	SdIAUJ	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska State Employees Association (per month effective July 1, 2016. 1004 Gen Fund (UGF) -3.2 1027 IntAirport (Other) -0.3 1061 CIP Rcpts (Other) -2.0	(GGU) Health Insurand			,									
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
Public Employees Local 71 (represented permanent full-time employee in 1004 Gen Fund (UGF) -0.8 1027 IntAirport (Other) -0.2 1061 CIP Rcpts (Other) -0.2				of furlough requi	red for								

Numbers and Language Differences Agencies: DOT/PF

			Tuana	Total	Danaona I				Conitol					
		Co1umn	Trans	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Administration and Support (co	ntinued) –	001411111	1,700	<u> Experier our e</u>	<u> </u>	114401	501 11005	- Commod rores	<u> </u>	<u> </u>		<u> </u>		
Northern Region Support Servi		d)												
AMD3/24: Labor Trades and Craft		17GovAmd+	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution														
LTC health insurance conti		ed from \$1389 to	5 \$1363 pe	er member per mo	nth.: \$-1.1									
1004 Gen Fund (UGF)	-0.8													
1027 IntAirport (Other)	-0.2													
1061 CIP Rcpts (Other)	-0.1													
* Allocation Difference *				-15.2	-7.7	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
Southcoast Region Support Se	rvices													
AMD3/17: Alaska State Employee		17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough														
Alaska State Employees A	ssociation (repres	senting the Gene	eral Gover	nment Unit) perma	nent full-time em	ployee								
required 15 hours of furlou		n July 1, 2016 to	June 30, .	2019.										
1004 Gen Fund (UGF)	-0.1													
1061 CIP Rcpts (Other)	-0.6	470												
AMD3/17: Alaska State Employee		17GovAmd+	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribut														
Alaska State Employees A		Health Insurant	ce Contribi	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1,														
1004 Gen Fund (UGF) 1061 CIP Rcpts (Other)	-0.5 -2.5													
AMD3/17: Alaska Care Health Insi		17GovAmd+	SalAd.i	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	urance Nate	17 do vAllid i	Jairaj	7.3	7.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Onlinge														
Alaska Care health insurar Employees Association, St			\$1,451 per	member per mont	h for the Alaska I	Public								
Alaska Care health insurar \$2.4	nce rate increase	from \$1,346 to \$	\$1,451 per	member per mont	h for exempt emp	oloyees.								
1004 Gen Fund (UGF)	3.3													
1061 CIP Rcpts (Other)	4.0													
* Allocation Difference *				3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Statewide Aviation														
AMD3/17: Alaska State Employee	s Association	17GovAmd+	SalAd.i	-5.5	-5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	07100001411011	17 00 77 1110	Sarriaj	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	O
Alaska State Employees A	ssociation (repres	sentina the Gene	eral Gover	nment Unit) perma	nent full-time em	plovee								
required 15 hours of furlou														
1005 GF/Prgm (DGF)	-4.3	, , , , , , , , , , , , , , , , , , , ,	- /											
1061 CIP Rcpts (Other)	-1.2													
AMD3/17: Alaska State Employee	s Association	17GovAmd+	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribut	ion													

Numbers and Language Differences Agencies: DOT/PF

_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc	PFT	PPT	TMP
Administration and Support (continued) Statewide Aviation (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.3 1005 GF/Prgm (DGF) -10.0 1061 CIP Rcpts (Other) -1.6 AMD3/17: Alaska Care Health Insurance Rate Change) Health Insurance 17GovAmd+	e Contrib u SalAdj	ution frrom \$1,389	9 to \$1,342 per m e	ember	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai		1,451 per	member per mon	th for the Alaska	Public								
Alaska Care health insurance rate increase	from \$1,346 to \$	1,451 per	member per mon	th for exempt em	ployees.								
\$1.2 1004 Gen Fund (UGF) 0.3 1005 GF/Prgm (DGF) 6.2 1007 I/A Rcpts (Other) 0.7 1061 CIP Rcpts (Other) 1.2													
* Allocation Difference *			-9.0	-9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Program Development AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions Reduce capital improvement project receipt	17GovAmd+	Dec	-46.1	-46.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
reductions taken in FY2016 and anticipated		ateu with d	ieieieu positioris a	and other general	luliu								
FY2017 December Budget: \$8,552.6 FY2017 Total Amendments: -\$146.1 FY2017 Total: \$8,406.5 1061 CIP Rcpts (Other) -46.1 AMD: Reduce Personal Services Authorization due to General Fund Reduction Reduction of funding for one full time position been identified and will be deleted in FY201	17GovAmd+ on slated for delet		-100.0 2017. The position	-100.0	0.0 as not yet	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$8,552.6 FY2017 Total Amendments: -\$146.1 FY2017 Total: \$8,406.5 1004 Gen Fund (UGF) -100.0	-												

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Iministration and Support (continued)													
Program Development (continued)													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (rep	presenting the Gen	eral Goveri	nment Unit) perma	anent full-time en	ployee								
required 15 hours of furlough each year t	from July 1, 2016 to	June 30, 2	2019.										
1061 CIP Rcpts (Other) -10.5													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-22.0	-22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GC	GU) Health Insuran	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -0.1													
1061 CIP Rcpts (Other) -21.9													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Change													
\$2.4 1004 Gen Fund (UGF) 0.8 1027 IntAirport (Other) 0.1 1061 CIP Repts (Other) 21.1 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing each permanent full-time employee in ea				-0.5 f furlough require	0.0 ed for	0.0	0.0	0.0	0.0	0.0	0	0	
1061 CIP Rcpts (Other) -0.5	, ou o ou., .	, 20.0 100	u 00, 20.0.										
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdi	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Health Insurance Contribution			- / -				· · · •					-	
LTC health insurance contributions decre	eased from \$1389 t	o \$1363 pe	er member per mo	nth.: \$-0.6									
Allocation Difference *			-157.7	-157.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Anocation binerence			157.7	157.7	0.0	0.0	0.0	0.0	0.0	0.0	O	0	
Measurement Standards & Commercial Ve	hicle Enforcem	ent											
AMD: Mitigate General Fund Reduction with	17GovAmd+	Inc	250.7	250.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Capital Improvement Project Receipt Authority	17 00 77 1110	1110	230.7	230.7	0.0	0.0	0.0	0.0	0.0	0.0	O	O	
Reallocate indirect cost allocation plan re	eceipt authority (Ca	pital Impro	vement Project Re	eceipts) to offset	general								
fund reductions during FY2017.													
FY2017 December Budget: \$6,643.2 FY2017 Total Amendments: \$0.0													

FY2017 Total: \$6,643.2 1061 CIP Rcpts (Other)

250.7

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT _	PPT _	TMP
Administration and Support (continued))												
Measurement Standards & Commercia		ent (cont											
AMD: Delete General Fund Authority due to		Dec	-250.7	-250.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reallocation of Capital Improvement Project													
Receipt Authority													
This funding loss will be mitigated by					al								
Improvement Project Receipts) durin	ng FY2017. There will be	e no loss d	of service due to th	is reduction.									
FY2017 December Budget: \$6,643.2 FY2017 Total Amendments: \$0.0 FY2017 Total: \$6,643.2 1004 Gen Fund (UGF) -250.7	•												
AMD3/17: Alaska State Employees Associate	tion 17GovAmd+	SalAdj	-6.1	-6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association required 15 hours of furlough each yr 1004 Gen Fund (UGF) -1.1 1005 GF/Prgm (DGF) -2.5 1061 CIP Rcpts (Other) -2.0 1215 UCR Rcpts (Other) -0.5	ear from July 1, 2016 to	June 30, 2	2019.										
AMD3/17: Alaska State Employees Associate	tion 17GovAmd+	SalAdj	-26.4	-26.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association per month effective July 1, 2016. 1004 Gen Fund (UGF) -4.6 1005 GF/Prgm (DGF) -10.7 1061 CIP Rcpts (Other) -8.7 1215 UCR Rcpts (Other) -2.4 AMD3/17: Alaska Care Health Insurance Ra	. ,	e e Contrib u SalAdj	13.8	t o \$1,342 per m 13.8	ember	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate in Employees Association, Supervisory Alaska Care health insurance rate in \$1.2 1004 Gen Fund (UGF) 3.5 1005 GF/Prgm (DGF) 5.1	Bargaining Unit. \$12.6	•	·										
1061 CIP Rcpts (Other) 4.3													
1215 UCR Rcpts (Other) 0.9			10.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0			
* Allocation Difference * * * Appropriation Difference * *			-18.7 1,010.6	-18.7 1,018.1	0.0	0.0 -7.5	0.0 0.0	0.0 0.0	0.0 0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

		Trans	Total	Persona1				Capital					
	Co1umn		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction													
Statewide Public Facilities													
AMD: Delete Capital Improvement Project	17GovAmd+	Dec	-216.3	-216.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipt Authority Associated with Position													
Deletions	nt authority accord	مائنين امماء	lalatad nasitions a	nd ather waners	l franci								
Reduce capital improvement project receireductions taken in FY2016 and anticipate		alea wiiri d	ieletea positioris a	na otner general	Turia								
FY2017 December Budget: \$4,642.9 FY2017 Total Amendments: -\$216.3 FY2017 Total: \$4,426.6 1061 CIP Rcpts (Other) -216.3													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-8.6	-8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		· ·											
Alaska State Employees Association (rep				nent full-time en	nployee								
required 15 hours of furlough each year fr 1061 CIP Ropts (Other) -8.6	om July 1, 2016 to	June 30, 2	2019.										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-12.7	-12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	27 00 77 1110	0417140		12.7	0.0	0.0	0.0	0.0	0.0	0.0		Ü	Ü
Alaska State Employees Association (GG per month effective July 1, 2016. 1004 Gen Fund (UGF) -0.1 1061 CIP Rcpts (Other) -12.6	U) Health Insuranc	e Contribu	ution frrom \$1,389	to \$1,342 per m	ember								
1061 CIP Rcpts (Other) -12.6 AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAd.i	8.3	8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17dovAnd	Juinaj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska Care health insurance rate increase Employees Association, Supervisory Barg 1004 Gen Fund (UGF) 0.6 1061 CIP Ropts (Other) 7.7 * Allocation Difference *		1,451 per	member per mont	th for the Alaska	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Allocation Billoronos			223.0	223.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Statewide Design and Engineering Service: AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	17GovAmd+	Dec	-139.4	-139.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce capital improvement project receireductions taken in FY2016 and anticipate		ated with d	leleted positions a	nd other genera	fund								
FY2017 December Budget: \$13,052.1 FY2017 Total Amendments: -\$139.4 FY2017 Total: \$12,912.7 1061 CIP Rcpts (Other) -139.4 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-17.4	-17.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		, and a											

Numbers and Language Differences Agencies: DOT/PF

			Trans	Total	Personal Personal				Capital					
		Column		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Constru Statewide Design and Engineeri AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough (continued	ng Services (cont Association													
Alaska State Employees As		a the Gene	ral Govern	ment I Init) nerma	nent full-time emi	nlovee								
required 15 hours of furloug					Toric fair tillio offi	noyee								
	-17.4	1, 2010 10	00/10 00, <u>2</u>	010.										
AMD3/17: Alaska State Employees		'GovAmd+	SalAdj	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution														
Alaska State Employees As		th Insuranc	e Contribut	tion frrom \$1,389	to \$1,342 per me	mber								
	-25.2													
1232 ISPF-I/A (Other)	-1.0													
AMD3/17: Alaska Care Health Insur Change	rance Rate 17	'GovAmd+	SalAdj	24.0	24.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Association, Sup Alaska Care health insurance \$2.6 1004 Gen Fund (UGF) 1061 CIP Ropts (Other) 1232 ISPF-I/A (Other) AMD3/24: Labor Trades and Crafts Hour Furlough Public Employees Local 71 each permanent full-time end 1061 CIP Ropts (Other) AMD3/24: Labor Trades and Crafts Health Insurance Contribution LTC health insurance contribution	0.2 23.0 0.8 (LTC) 15 17 (representing the Labinployee in each year f -0.6 (LTC) 17	\$1,346 to \$ 'GovAmd+ or Trades a from July 1, 'GovAmd+	SalAdj and Crafts U 2016 to Ju SalAdj	-0.6 Unit) - 15 hours of une 30, 2018. -1.1	-0.6 furlough required	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)	-1.1	φ. σσσ το	. φ.σσσ μσ. _	member per mer	V									
* Allocation Difference *				-160.7	-160.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Harbor Program Development AMD3/17: Alaska State Employees (GGU) Health Insurance Contribution	on	'GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees As		th Insuranc	e Contribut	tion frrom \$1,389	to \$1,342 per me	mber								
per month effective July 1, 2 1004 Gen Fund (UGF) 1061 CIP Ropts (Other)	2016. -0.3 -0.7													
AMD3/17: Alaska Care Health Insur Change	rance Rate 17	'GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

Design, Engineering and Construction (co Harbor Program Development (continued AMD3/17: Alaska Care Health Insurance Rate Change (continued)		Trans <u>Type</u>	Total Expenditure	Personal Services	Travel _	Services .	<u>Commodities</u>	Capital Outlay	Grants	Misc _	PFT _	PPT _	ТМР
Alaska Care health insurance rate incre Employees Association, Supervisory Ba 1004 Gen Fund (UGF) 1.2		1,451 per	member per mon	th for the Alaska	Public								
AMD3/17: Alaska State Employees Association	n 17GovAmd+	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (new required 15 hours of furlough each year 1004 Gen Fund (UGF) -0.6 1061 CIP Ropts (Other) -1.2 * Allocation Difference *				anent full-time em	oployee	0.0	0.0	0.0	0.0	0.0	0	0	
Central Design and Engineering Services AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough		SalAdj	-36.1	-36.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (n required 15 hours of furlough each year 1005 GF/Prgm (DGF) -0.9 1007 I/A Rcpts (Other) -0.1 1061 CIP Rcpts (Other) -35.1 AMD3/17: Alaska State Employees Association	r from July 1, 2016 to			enent full-time em	oployee	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (George month effective July 1, 2016. 1005 GF/Prgm (DGF) -2.0 1007 I/A Rcpts (Other) -0.1 1061 CIP Rcpts (Other) -64.8	ŕ			•									
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	35.4	35.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate incre Employees Association, Supervisory Ba 1004 Gen Fund (UGF) 0.1 1061 CIP Rcpts (Other) 35.3 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing each permanent full-time employee in each 1061 CIP Rcpts (Other) -0.3	argaining Unit. \$35.4 17GovAmd+ ng the Labor Trades a	SalAdj and Crafts	-0.3 Unit) - 15 hours o	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

		Trans	Total	Persona1				Capital					
	Co1umn		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (con	tinued)												
Central Design and Engineering Services (c	ontinued)												
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
LTC health insurance contributions decrea	ased from \$1389 to	\$1363 pe	er member per mo	nth.: \$-4.6									
1061 CIP Rcpts (Other) -4.6													
* Allocation Difference *			-72.5	-72.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Design and Engineering Services AMD: Delete Capital Improvement Project	17GovAmd+	Dec	-183.8	-183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipt Authority Associated with Position	17G0VAIIIQ+	Dec	-103.0	-103.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Deletions				1 11									
Reduce capital improvement project receiper reductions taken in FY2016 and anticipate		atea with c	ieleted positions a	na otner generai	типа								
FY2017 December Budget: \$16,863.9													
FY2017 Total Amendments: -\$183.8													
FY2017 Total: \$16,680.1													
1061 CIP Rcpts (Other) -183.8													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-23.8	-23.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repr				nent full-time en	nployee								
required 15 hours of furlough each year from	om July 1, 2016 to	June 30, 2	2019.										
1005 GF/Prgm (DGF) -0.2													
1007 I/A Rcpts (Other) -0.3													
1061 CIP Rcpts (Other) -23.3	17CovAmd	SalAdi	44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association	17GovAmd+	Saladi	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
(GGU) Health Insurance Contribution Alaska State Employees Association (GG)	II) Hoolth Inquiron	o Contribu	tion from ¢1 200	to \$1 242 nor m	ombor								
per month effective July 1, 2016.	o) Health Histirant	e Continu	шон шош ф 1,309	ιο φ1,342 per m	SITIDEI								
1004 Gen Fund (UGF) -0.1													
1005 GF/Prgm (DGF) -0.5													
1007 I/A Rcpts (Other) -0.3													
1061 CIP Rcpts (Other) -43.1													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increas		1,451 per	member per mont	h for the Alaska	Public								
Employees Association, Supervisory Barg	aining Unit. \$31.8												
1004 Gen Fund (UGF) 0.3													
1005 GF/Prgm (DGF) 0.3													
1007 I/A Rcpts (Other) 0.1													
1061 CIP Rcpts (Other) 31.1	170 4 1	0.741.		0.4	0.0	0.0	0.0	0.0	0.0	0.0	^	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (c													
Northern Design and Engineering Servic	es (continued)												
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued)													
Public Employees Local 71 (representi	ing the Lahor Trades a	and Crafts	Linit) - 15 hours o	f furlauah reauire	d for								
each permanent full-time employee in c				runough require	a ioi								
1061 CIP Rcpts (Other) -0.4	ouen your nonnouny n	2070100	u 00, 20.0.										
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													
LTC health insurance contributions dec	creased from \$1389 to	\$1363 pe	er member per mo	nth.: \$-3.1									
1007 I/A Rcpts (Other) -0.1													
1061 CIP Rcpts (Other) -3.0				202.2	0.0	0.0	0.0	0.0	0.0	0.0			
* Allocation Difference *			-223.3	-223.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Southcoast Design and Engineering Serv	vices												
AMD3/17: Alaska State Employees Associatio		SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (I	representing the Gene	ral Govern	nment Unit) perma	nent full-time em	ployee								
required 15 hours of furlough each yea	ar from July 1, 2016 to	June 30, 2	2019.										
1005 GF/Prgm (DGF) -0.2													
1007 I/A Rcpts (Other) -0.1													
1061 CIP Rcpts (Other) -14.3	170	C-171:	-26.5	-26.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Associatio (GGU) Health Insurance Contribution	n 17GovAmd+	SalAdj	-20.5	-20.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGLI) Health Insuranc	e Contribu	ıtion frrom \$1 380	to \$1 342 ner me	ember								
per month effective July 1, 2016.	ooo) i icaliii iiisaranc	C COMMINDO	ιιιοπ πτοπτ φτ,505	το φ1,5+2 pc/ mc	irribor								
1005 GF/Prgm (DGF) -0.6													
1007 I/A Rcpts (Other) -0.2													
1061 CIP Rcpts (Other) -25.7													
AMD3/17: Alaska Care Health Insurance Rate	: 17GovAmd+	SalAdj	26.8	26.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate incre	ease from \$1 346 to \$	1 451 ner	memher ner mont	h for the Δlaska l	Public								
Employees Association, Supervisory B		1,401 pci	member per mont	ii ioi tiio Alaska i	abile								
	arganing orna ¢2 m												
Alaska Care health insurance rate incre	ease from \$1,346 to \$	1,451 per	member per mont	h for exempt emp	oloyees.								
\$2.4													
1004 Gen Fund (UGF) 0.5													
1005 GF/Prgm (DGF) 0.4													
1061 CIP Rcpts (Other) 25.9	170	C-171:	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 dec	creased from \$1380 to	\$1363 ne	er member ner mo	nth · \$-19									
1061 CIP Rcpts (Other) -1.9	orouseu mont p 1309 l0	, φ 1303 με	a member per mor	π ψ-1.3									
100.00.100.00.00.00.00.00.00.00.00.00.00													

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (continued Southcoast Design and Engineering Services													
* Allocation Difference *	(continued)		-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Construction and CIP Support AMD: Delete Capital Improvement Project Receipt Authority Associated with Position Deletions	t 17GovAmd+	Dec	-279.4	-279.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reduce capital improvement project receipt a reductions taken in FY2016 and anticipated in		ated with o	deleted positions a	and other general	fund								
FY2017 December Budget: \$20,667.5 FY2017 Total Amendments: -\$279.4 FY2017 Total: \$20,388.1 1061 CIP Rcpts (Other) -279.4													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-22.6	-22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres required 15 hours of furlough each year from 1007 I/A Rcpts (Other) -0.1 1061 CIP Rcpts (Other) -22.5				anent full-time en	nployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-45.2	-45.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016. 1007 I/A Rcpts (Other) -0.1 1061 CIP Rcpts (Other) -45.1	Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per m	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	24.7	24.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase f Employees Association, Supervisory Bargair Alaska Care health insurance rate increase f \$1.2 1004 Gen Fund (UGF) 0.1 1061 CIP Rcpts (Other) 24.6 AMD3/24: Labor Trades and Crafts (LTC)	ning Unit. \$23.5					0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution LTC health insurance contributions decrease	ed from \$1389 to	\$1363 pe	er member per mo	nth.: \$-7.8									
1061 CIP Rcpts (Other) -7.8 * Allocation Difference *			-330.3	-330.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (cont		1,700	Expenditure	<u> </u>	Traver	JCI VICCS	Commodities	<u> </u>	ui uiics		 -	 -	
Northern Region Construction and CIP Supp													
AMD: Delete Capital Improvement Project	17GovAmd+	Dec	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Receipt Authority Associated with Position													
Deletions													
Reduce capital improvement project receip reductions taken in FY2016 and anticipated		ated with o	deleted positions a	and other genera	al fund								
FY2017 December Budget: \$16,702.0 FY2017 Total Amendments: -\$49.7 FY2017 Total: \$16,652.3 1061 CIP Rcpts (Other) -49.7													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-14.5	-14.5	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 1061 CIP Rcpts (Other) -14.5	m July 1, 2016 to	June 30,	2019.										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-34.3	-34.3	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. 1061 CIP Rcpts (Other) -34.3	J) Health Insurand	e Contribi	ution frrom \$1,389	to \$1,342 per n	nember								
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAd.i	17.2	17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change			_,								-		
Alaska Care health insurance rate increase Employees Association, Supervisory Barga			member per mon	th for the Alaska	Public								
Alaska Care health insurance rate increase \$0.6	e from \$1,346 to \$	1,451 per	member per mon	th for exempt en	nployees.								
1004 Gen Fund (UGF) 0.6													
1061 CIP Rcpts (Other) 16.6													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdi	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	17 00 77 1110	Sarriaj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	O	Ü	O
Public Employees Local 71 (representing the each permanent full-time employee in each				of furlough requir	red for								
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAd.i	-10.7	-10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution	17 00 77 1110	54 17 KdJ	20.7	10.7	0.0	0.0	0.0	0.0	0.0	0.0	0	Ü	0
LTC health insurance contributions decrease	sed from \$1389 to	\$1363 pe	er member per mo	onth.: \$-10.7									
1061 CIP Rcpts (Other) -10.7													
* Allocation Difference *			-92.3	-92.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Design, Engineering and Construction (conting Southcoast Region Construction	nued)												
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (representation of furlough each year from 1061 CIP Rcpts (Other) -6.9				anent full-time en	nployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-13.6	-13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1061 CIP Rcpts (Other) -13.6	Health Insuranc	ce Contribu	ution frrom \$1,389	9 to \$1,342 per m	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai. 1004 Gen Fund (UGF) 0.2 1061 CIP Rcpts (Other) 9.3 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution LTC health insurance contributions decrease. 1061 CIP Rcpts (Other) -5.2	ning Unit. \$9.5	SalAdj	-5.2 er member per mo	-5.2 onth.: \$-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *			-16.2	-16.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Knik Arm Crossing AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	8.7	8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai		\$1,451 per	member per mon	th for the Alaska	Public								
Alaska Care health insurance rate increase \$6.2	from \$1,346 to \$	\$1,451 per	member per mon	th for exempt em	ployees.								
1061 CIP Rcpts (Other) 8.7 * Allocation Difference * * Appropriation Difference * *			8.7 -1,133.7	8.7 -1,133.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
State Equipment Fleet State Equipment Fleet AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (repres	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 (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc _	PFT	PPT	TMP
State Equipment Fleet (continued)													
State Equipment Fleet (continued)													
AMD3/17: Alaska State Employees Association													
(GGU) 15 Hour Furlough (continued)													
1026 HwyCapital (Other) -1.5													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-5.6	-5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU)) Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1026 HwyCapital (Other) -5.6	17GovAmd+	Calldi	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	0	Ο	0
AMD3/17: Alaska Care Health Insurance Rate Change	1/GOVAIIIQ+	SalAdj	12.4	12.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Change													
Alaska Care health insurance rate increase	from \$1 3/6 to 9	\$1 /51 nor	member ner mon	th for the Alaska	Public								
Employees Association, Supervisory Barga			member per mon	ur for the Alaska i	<i>dollo</i>								
1026 HwyCapital (Other) 12.4	ining Onic Q12.1												
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdi	-49.7	-49.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
Public Employees Local 71 (representing th	e Labor Trades	and Crafts	Unit) - 15 hours o	of furlough require	ed for								
each permanent full-time employee in each	year from July 1	1, 2016 to J	une 30, 2018.										
1026 HwyCapital (Other) -49.7	,												
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-44.0	-44.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
LTC health insurance contributions decreas	ed from \$1389 t	to \$1363 pe	er member per mo	onth.: \$-44.0									
1026 HwyCapital (Other) -44.0													
* Allocation Difference *			-88.4	-88.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			-88.4	-88.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Highways, Aviation and Facilities													
Central Region Facilities	170 4 1.	C 741.	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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	U
(GGU) 15 Hour Furlough		10											
Alaska State Employees Association (repre required 15 hours of furlough each year from				anent tuli-time em	ipioyee								
1004 Gen Fund (UGF) -0.1	11 July 1, 2010 IC	Julie 30, 2	2019.										
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	Λ
(GGU) Health Insurance Contribution	17 do valla i	Jairaj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska State Employees Association (GGU) Health Incuran	ca Contribu	ition frrom \$1 380	to \$1 3/2 ner m	amhar								
per month effective July 1, 2016.	, ricalli ilisulari	ce Continue	mon mom \$1,509	rto ψ1,5 4 2 per me	SITIOGI								
1004 Gen Fund (UGF) -0.5													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17 00 17 1110	3417141	2.4	,	0.0	0.0	0.0	0.0	0.0	0.0	0	Ü	O
- · · · · · · · · · · · · · · · · · · ·													

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: DOT/PF

	Column	Trans	Total	Personal	Traval	Camuiana	Commodition	Capital	Cuanta	Wiss	DET	DDT	TMD
Highways Aviation and Facilities (continued	<u>Column</u>	туре	<u>Expenditure</u>	Services	<u>Travel</u>	Services	<u>Commodities</u>	Outlay	Grants	Misc	PFI _	<u> </u>	TMP
Highways, Aviation and Facilities (continued Central Region Facilities (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued))												
Employees Association, Supervisory Barga. 1004 Gen Fund (UGF) 2.4	ining Unit. \$2.4												
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdi	-9.8	-9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	27 00 77 1110	04 17 140	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Public Employees Local 71 (representing th	e Labor Trades a	and Crafts	Unit) - 15 hours of	f furlough require	ed for								
each permanent full-time employee in each	year from July 1	, 2016 to J	une 30, 2018.										
1004 Gen Fund (UGF) -8.3 1005 GF/Prgm (DGF) -0.1 1007 I/A Rcpts (Other) -0.4													
1061 CIP Rcpts (Other) -1.0	170	C-171:	7 1	7 1	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	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreas	ed from \$1389 to	\$1363 ne	er memher ner mo	onth · \$-71									
1004 Gen Fund (UGF) -6.1 1007 I/A Rcpts (Other) -0.3 1061 CIP Rcpts (Other) -0.7	ea nom \$1565 to	, φ1303 pe	н тетрег рег то	<i>παι</i> φ- <i>τ</i> ι									
* Allocation Difference *			-15.1	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Northern Region Facilities AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.2	1.2	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. 1004 Gen Fund (UGF) 1.2		1,451 per	member per mon	th for the Alaska	Public								
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 (repre				anent full-time en	nployee								
required 15 hours of furlough each year from	n July 1, 2016 to	June 30, 2	2019.										
1004 Gen Fund (UGF) -0.1 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
(GGU) Health Insurance Contribution	17GOVAIIQ I	Sairauj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska State Employees Association (GGU)) Health Insuranc	e Contribu	ıtion frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -0.9													
1007 I/A Rcpts (Other) -0.1 AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-18.7	-18.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	17 GO VAIIG I	Jairaj	10.7	10./	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Public Employees Local 71 (representing the each permanent full-time employee in each 1002 Fed Rcpts (Fed) -0.1				f furlough require	ed for								

Numbers and Language Differences Agencies: DOT/PF

Highways, Aviation and Facilities (continued) Northern Region Facilities (continued) AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued) 1004 Gen Fund (UGF) -13.5 1007 I/A Repts (Other) -2.9 1061 CIP Repts (Other) -2.2 AMD3/24: Labor Trades and Crafts (LTC) 17GovAmd+ SalAdj -13.5 -13.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u> Grants</u>	Misc _	PFT _	PPT _	TMP
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough (continued) 1004 Gen Fund (UGF) -13.5 1007 I/A Ropts (Other) -2.9 1061 CIP Ropts (Other) -2.2 AMD3/24: Labor Trades and Crafts (LTC) 17GovAmd+ SalAdj -13.5 -13.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
Hour Furlough (continued) 1004 Gen Fund (UGF) -13.5 1007 I/A Rcpts (Other) -2.9 1061 CIP Rcpts (Other) -2.2 AMD3/24: Labor Trades and Crafts (LTC) 17GovAmd+ SalAdj -13.5 -13.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
1004 Gen Fund (UGF) -13.5 1007 I/A Rcpts (Other) -2.9 1061 CIP Rcpts (Other) -2.2 AMD3/24: Labor Trades and Crafts (LTC) 17GovAmd+ SalAdj -13.5 -13.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
1007 I/A Rcpts (Other) -2.9 1061 CIP Rcpts (Other) -2.2 AMD3/24: Labor Trades and Crafts (LTC) 17GovAmd+ SalAdj -13.5 -13.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
1061 CIP Rcpts (Other) -2.2 AMD3/24: Labor Trades and Crafts (LTC) 17GovAmd+ SalAdj -13.5 -13.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
AMD3/24: Labor Trades and Crafts (LTC) 17GovAmd+ SalAdj -13.5 -13.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0														
Health Insurance Contribution LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-13.5 1002 Fed Rcpts (Fed) -0.1		17CovAmdi	Calldi	-12 E	12 E	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-13.5 1002 Fed Rcpts (Fed) -0.1	,	1/GOVAIIUT	SaTAUJ	-13.5	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) -0.1		I from \$1290 to	\$1262 no	or mombor nor mo	nth · ¢ 125									
		1110111 \$ 1309 10	<i>φ</i> 1303 με	ii member per mo	πιπ φ-13.3									
100 + Oct 1 tille (OCI) 10.5														
1007 I/A Rcpts (Other) -1.7	, , , , , , , , , , , , , , , , , , , ,													
1061 CIP Ropts (Other) -1.4														
* Allocation Difference * -32.1 -32.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0				-32.1	-32.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
												_	-	-
Southcoast Region Facilities	Southcoast Region Facilities													
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 0.0 0.0		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	(GGU) 15 Hour Furlough													
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee	Alaska State Employees Association (represer	nting the Gene	eral Govern	nment Unit) perma	anent full-time en	nployee								
required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.		July 1, 2016 to	June 30, 2	2019.										
1004 Gen Fund (UGF) -0.1	()													
AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -0.5 -0.5 0.0 <t< td=""><td></td><td>17GovAmd+</td><td>SalAdj</td><td>-0.5</td><td>-0.5</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0</td><td>0</td><td>0</td></t<>		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					4									
Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member		lealth Insurand	e Contribu	ıtion frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016.														
1004 Gen Fund (UGF) -0.5	, ,	170 4 1.	C 741.	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 1.2 1.2 0.0 0		1/GOVAMO+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Change	Change													
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public	Alaska Care health insurance rate increase fro	om \$1 346 to \$	1 451 ner	member ner mon	th for the Alaska	Public								
Employees Association, Supervisory Bargaining Unit. \$1.2			11,401 pci	member per mon	III TOT LITO FILAGRA	T dollo								
1004 Gen Fund (UGF) 1.2		19 Οτπι: ψτ. Σ												
AMD3/24: Labor Trades and Crafts (LTC) 15 17GovAmd+ SalAd.j -1.1 -1.1 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0		17GovAmd+	SalAdi	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough														
Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for	Public Employees Local 71 (representing the L	Labor Trades a	and Crafts	Unit) - 15 hours o	f furlough require	ed for								
each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.					· ,									
1004 Gen Fund (UGF) -1.0	1004 Gen Fund (UGF) -1.0													
1007 I/A Ropts (Other) -0.1	1007 I/A Rcpts (Other) -0.1													
AMD3/24: Labor Trades and Crafts (LTC) 17GovAmd+ SalAdj -1.5 -1.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution			-											
LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-1.5		from \$1389 to	\$1363 pe	er member per mo	nth.: \$-1.5									
1004 Gen Fund (UGF) -1.4														
1007 I/A Rcpts (Other) -0.1	1007 I/A Rcpts (Other) -0.1													

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Highways, Aviation and Facilities (continu	ed)												
Southcoast Region Facilities (continued) * Allocation Difference *			-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Central Region Highways and Aviation													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (re required 15 hours of furlough each year 1004 Gen Fund (UGF) -2.4 1061 CIP Rcpts (Other) -0.8				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-9.3	-9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (G	GU) Health Insuran	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016. 1004 Gen Fund (UGF) -7.6 1061 CIP Rcpts (Other) -1.7													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increa Employees Association, Supervisory Ba 1004 Gen Fund (UGF) 10.3 1061 CIP Ropts (Other) 0.5 AMD3/24: Labor Trades and Crafts (LTC) 15			member per mon -50.0	th for the Alaska i -50.0	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	17 00 77 1110	34 17 ldg	30.0	30.0	0.0	0.0	0.0	0.0	0.0	0.0	O	0	Ü
Public Employees Local 71 (representing				f furlough require	d for								
each permanent full-time employee in ea 1004 Gen Fund (UGF) -39.2	acn year from July 1	, 2016 to J	une 30, 2018.										
1005 GF/Prgm (DGF) -1.0 1007 I/A Rcpts (Other) -0.5 1061 CIP Rcpts (Other) -8.9 1108 Stat Desig (Other) -0.4													
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-41.8	-41.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution		, and the second											
LTC health insurance contributions decr	eased from \$1389 to	o \$1363 pe	r member per mo	nth.: \$-41.8									
1004 Gen Fund (UGF) -32.8 1005 GF/Prgm (DGF) -0.7 1007 I/A Rcpts (Other) -0.5 1061 CIP Rcpts (Other) -7.5													
1108 Stat Desig (Other) -0.3													
* Allocation Difference *			-93.5	-93.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ways, Aviation and Facilities (continued)													
orthern Region Highways and Aviation													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repres				anent full-time em	ployee								
required 15 hours of furlough each year from	n July 1, 2016 to	June 30, 2	2019.										
1004 Gen Fund (UGF) -2.8													
1005 GF/Prgm (DGF) -0.1													
1061 CIP Rcpts (Other) -0.8	470			40.0									
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-12.2	-12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution				4									
Alaska State Employees Association (GGU)	Health Insurance	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1004 Gen Fund (UGF) -10.6													
1005 GF/Prgm (DGF) -0.1													
1007 I/A Rcpts (Other) -0.1													
1061 CIP Rcpts (Other) -1.4	170 4 1	C 141.	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	15.9	15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change Alaska Care health insurance rate increase f Employees Association, Supervisory Bargain	ning Unit. \$14.7		·										
Alaska Care health insurance rate increase for Employees Association, Supervisory Bargain Alaska Care health insurance rate increase for \$1.2 1004 Gen Fund (UGF) 13.6 1005 GF/Prgm (DGF) 0.4 1061 CIP Rcpts (Other) 1.9 AMD3/24: Labor Trades and Crafts (LTC) 15	ning Unit. \$14.7		·			0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase f Employees Association, Supervisory Bargain Alaska Care health insurance rate increase f \$1.2 1004 Gen Fund (UGF) 13.6 1005 GF/Prgm (DGF) 0.4 1061 CIP Repts (Other) 1.9 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	ning Unit. \$14.7 from \$1,346 to \$ 17GovAmd+	\$1,451 per SalAdj	member per mon	th for exempt empt -84.5	oloyees.	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase f Employees Association, Supervisory Bargain Alaska Care health insurance rate increase f \$1.2 1004 Gen Fund (UGF) 13.6 1005 GF/Prgm (DGF) 0.4 1061 CIP Repts (Other) 1.9 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing the	ning Unit. \$14.7 from \$1,346 to \$ 17GovAmd+ e Labor Trades	\$1,451 per SalAdj and Crafts	member per mon -84.5 Unit) - 15 hours o	th for exempt empt -84.5	oloyees.	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase f Employees Association, Supervisory Bargain Alaska Care health insurance rate increase f \$1.2 1004 Gen Fund (UGF) 13.6 1005 GF/Prgm (DGF) 0.4 1061 CIP Rcpts (Other) 1.9 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each y	ning Unit. \$14.7 from \$1,346 to \$ 17GovAmd+ e Labor Trades	\$1,451 per SalAdj and Crafts	member per mon -84.5 Unit) - 15 hours o	th for exempt empt -84.5	oloyees.	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase for Employees Association, Supervisory Bargain: Alaska Care health insurance rate increase for \$1.2 1004 Gen Fund (UGF) 13.6 1005 GF/Prgm (DGF) 0.4 1061 CIP Rcpts (Other) 1.9 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each you should be provided in each you should be seen for the each permanent full-time employee in each you should be seen for the each permanent full-time employee in each you should be seen for the each permanent full-time employee in each you should be seen for the each permanent full-time employee in each you should be seen for the each permanent full-time employee in each you should be seen for the each you should be seen for	ning Unit. \$14.7 from \$1,346 to \$ 17GovAmd+ e Labor Trades	\$1,451 per SalAdj and Crafts	member per mon -84.5 Unit) - 15 hours o	th for exempt empt -84.5	oloyees.	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase for Employees Association, Supervisory Bargain: Alaska Care health insurance rate increase for \$1.2 1004 Gen Fund (UGF) 13.6 1005 GF/Prgm (DGF) 0.4 1061 CIP Rcpts (Other) 1.9 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each yeach permanent (UGF) -65.6 1005 GF/Prgm (DGF) -2.5	ning Unit. \$14.7 from \$1,346 to \$ 17GovAmd+ e Labor Trades	\$1,451 per SalAdj and Crafts	member per mon -84.5 Unit) - 15 hours o	th for exempt empt -84.5	oloyees.	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase filemployees Association, Supervisory Bargain Alaska Care health insurance rate increase files. \$1.2 1004 Gen Fund (UGF) 13.6 1005 GF/Prgm (DGF) 0.4 1061 CIP Rcpts (Other) 1.9 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each y 1004 Gen Fund (UGF) -65.6 1005 GF/Prgm (DGF) -2.5 1007 I/A Rcpts (Other) -0.2	ning Unit. \$14.7 from \$1,346 to \$ 17GovAmd+ e Labor Trades	\$1,451 per SalAdj and Crafts	member per mon -84.5 Unit) - 15 hours o	th for exempt empt -84.5	oloyees.	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase in Employees Association, Supervisory Bargain. Alaska Care health insurance rate increase in \$1.2 1004 Gen Fund (UGF) 13.6 1005 GF/Prgm (DGF) 0.4 1061 CIP Rcpts (Other) 1.9 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each y 1004 Gen Fund (UGF) -65.6 1005 GF/Prgm (DGF) -2.5 1007 I/A Rcpts (Other) -0.2 1061 CIP Rcpts (Other) -15.4	ning Unit. \$14.7 from \$1,346 to \$ 17GovAmd+ e Labor Trades	\$1,451 per SalAdj and Crafts	member per mon -84.5 Unit) - 15 hours o	th for exempt empt -84.5	oloyees.	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase for Employees Association, Supervisory Bargain Alaska Care health insurance rate increase for \$1.2 1004 Gen Fund (UGF) 13.6 1005 GF/Prgm (DGF) 0.4 1061 CIP Rcpts (Other) 1.9 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each you should be presented (UGF) 1005 GF/Prgm (DGF) 1005 GF/Prgm (DGF) 1007 I/A Rcpts (Other) 10.2 1061 CIP Rcpts (Other) 15.4 1108 Stat Desig (Other) 0.8	ning Unit. \$14.7 from \$1,346 to \$ 17GovAmd+ e Labor Trades of the second of the secon	SalAdj and Crafts	-84.5 Unit) - 15 hours of	th for exempt empt -84.5 of furlough require	0.0								
Alaska Care health insurance rate increase for Employees Association, Supervisory Bargain: Alaska Care health insurance rate increase for \$1.2 1004 Gen Fund (UGF) 13.6 1005 GF/Prgm (DGF) 0.4 1061 CIP Rcpts (Other) 1.9 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each you 1004 Gen Fund (UGF) -65.6 1005 GF/Prgm (DGF) -2.5 1007 I/A Rcpts (Other) -0.2 1061 CIP Rcpts (Other) -15.4 1108 Stat Desig (Other) -0.8 AMD3/24: Labor Trades and Crafts (LTC)	ning Unit. \$14.7 from \$1,346 to \$ 17GovAmd+ e Labor Trades	\$1,451 per SalAdj and Crafts	member per mon -84.5 Unit) - 15 hours o	th for exempt empt -84.5	oloyees.	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase for Employees Association, Supervisory Bargain: Alaska Care health insurance rate increase for \$1.2 1004 Gen Fund (UGF) 13.6 1005 GF/Prgm (DGF) 0.4 1061 CIP Rcpts (Other) 1.9 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each you should be good for the each permanent full-time employee in each you should be good for the each permanent full-time employee in each you should be good for the each permanent full-time employee in each you should be good for the each permanent full-time employee in each you should be good for the each permanent full-time employee in each you should be good for the each permanent full-time employee in each you should be good for the young for the each you should be good for the each you should be good for the young for the young for the young for the each you should be good for the young for the youn	ning Unit. \$14.7 from \$1,346 to \$ 17GovAmd+ e Labor Trades a vear from July 1	SalAdj and Crafts , 2016 to J	-84.5 Unit) - 15 hours of June 30, 2018.	-84.5 of furlough require	0.0								
Alaska Care health insurance rate increase if Employees Association, Supervisory Bargain: Alaska Care health insurance rate increase if \$1.2 1004 Gen Fund (UGF) 13.6 1005 GF/Prgm (DGF) 0.4 1061 CIP Rcpts (Other) 1.9 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each y 1004 Gen Fund (UGF) -65.6 1005 GF/Prgm (DGF) -2.5 1007 I/A Rcpts (Other) -0.2 1061 CIP Rcpts (Other) -15.4 1108 Stat Desig (Other) -0.8 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution LTC health insurance contributions decrease	ning Unit. \$14.7 from \$1,346 to \$ 17GovAmd+ e Labor Trades a vear from July 1	SalAdj and Crafts , 2016 to J	-84.5 Unit) - 15 hours of June 30, 2018.	-84.5 of furlough require	0.0								
Alaska Care health insurance rate increase for Employees Association, Supervisory Bargain: Alaska Care health insurance rate increase for \$1.2 1004 Gen Fund (UGF) 13.6 1005 GF/Prgm (DGF) 0.4 1061 CIP Rcpts (Other) 1.9 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each yeach permanent full-time employee in each ye	ning Unit. \$14.7 from \$1,346 to \$ 17GovAmd+ e Labor Trades a vear from July 1	SalAdj and Crafts , 2016 to J	-84.5 Unit) - 15 hours of June 30, 2018.	-84.5 of furlough require	0.0								
Alaska Care health insurance rate increase in Employees Association, Supervisory Bargain. Alaska Care health insurance rate increase in \$1.2 1004 Gen Fund (UGF) 13.6 1005 GF/Prgm (DGF) 0.4 1061 CIP Rcpts (Other) 1.9 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each y 1004 Gen Fund (UGF) -65.6 1005 GF/Prgm (DGF) -2.5 1007 I/A Rcpts (Other) -0.2 1061 CIP Rcpts (Other) -0.2 1061 CIP Rcpts (Other) -0.8 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution LTC health insurance contributions decrease 1004 Gen Fund (UGF) -57.8 1005 GF/Prgm (DGF) -1.6	ning Unit. \$14.7 from \$1,346 to \$ 17GovAmd+ e Labor Trades a vear from July 1	SalAdj and Crafts , 2016 to J	-84.5 Unit) - 15 hours of June 30, 2018.	-84.5 of furlough require	0.0								
Alaska Care health insurance rate increase f Employees Association, Supervisory Bargain Alaska Care health insurance rate increase f \$1.2 1004 Gen Fund (UGF) 13.6 1005 GF/Prgm (DGF) 0.4 1061 CIP Repts (Other) 1.9 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each y 1004 Gen Fund (UGF) -65.6 1005 GF/Prgm (DGF) -2.5 1007 I/A Repts (Other) -0.2 1061 CIP Repts (Other) -0.8 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution LTC health insurance contributions decrease 1004 Gen Fund (UGF) -57.8 1005 GF/Prgm (DGF) -1.6 1007 I/A Repts (Other) -0.2	ning Unit. \$14.7 from \$1,346 to \$ 17GovAmd+ e Labor Trades a vear from July 1	SalAdj and Crafts , 2016 to J	-84.5 Unit) - 15 hours of June 30, 2018.	-84.5 of furlough require	0.0								
Alaska Care health insurance rate increase in Employees Association, Supervisory Bargain. Alaska Care health insurance rate increase in \$1.2 1004 Gen Fund (UGF) 13.6 1005 GF/Prgm (DGF) 0.4 1061 CIP Rcpts (Other) 1.9 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each y 1004 Gen Fund (UGF) -65.6 1005 GF/Prgm (DGF) -2.5 1007 I/A Rcpts (Other) -0.2 1061 CIP Rcpts (Other) -0.2 1061 CIP Rcpts (Other) -0.8 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution LTC health insurance contributions decrease 1004 Gen Fund (UGF) -57.8 1005 GF/Prgm (DGF) -1.6	ning Unit. \$14.7 from \$1,346 to \$ 17GovAmd+ e Labor Trades a vear from July 1	SalAdj and Crafts , 2016 to J	-84.5 Unit) - 15 hours of June 30, 2018.	-84.5 of furlough require	0.0								

Numbers and Language Differences Agencies: DOT/PF

	Callimin	Trans	Total	Personal	Traccal	Camudaaa	Commodition	Capital	Cuanta	W	DET	DDT	TMD
Highways Avieties and Facilities (continue	Column _	туре	_Expenditure _	Services	<u>Travel</u>	Services	Commodities	Outlay	Grants	<u>Misc</u>	PFT _	PPT _	<u>TMP</u>
Highways, Aviation and Facilities (continue Northern Region Highways and Aviation (c													
* Allocation Difference *	Jonanaeu)		-158.4	-158.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Allocation Emorolico			130.1	100.1	0.0	0.0	0.0	0.0	0.0	0.0	Ü	O	Ü
Southcoast Region Highways and Aviation	า												
AMD: Personal Services Reduction due to	17GovAmd+	Dec	-188.0	-188.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Flattening of the Organizational Structure													
A review of the department's organization													
layer would flatten the organization hiera has not yet been determined.	rchy within the Souti	hcoast Re	gion. The specific	c position to be e	liminated								
FY2017 December Budget: \$23,603.3													
FY2017 Total Amendments: -\$188.0													
FY2017 Total: \$23,415.3													
1004 Gen Fund (UGF) -188.0													
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													
Alaska State Employees Association (rep				anent full-time en	nployee								
required 15 hours of furlough each year t	from July 1, 2016 to	June 30, 1	2019.										
1004 Gen Fund (UGF) -0.5													
1005 GF/Prgm (DGF) -0.1													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GC per month effective July 1, 2016.	GU) Health Insuranc	e Contribu	ıtion frrom \$1,389	to \$1,342 per m	ember								
1004 Gen Fund (UGF) -2.3													
1005 GF/Prgm (DGF) -0.4	470												
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increa		1,451 per	member per mont	th for the Alaska	Public								
Employees Association, Supervisory Bar	gaining Unit. \$6.0												
1004 Gen Fund (UGF) 5.0													
1061 CIP Rcpts (Other) 1.0	170	C-171:	25.0	25.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-35.0	-35.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing	s tha Labor Trados a	nd Crofto	Unit\ 15 hours o	f furlaugh raquire	nd for								
each permanent full-time employee in ea	,		,	i iunougn require	a ioi								
1002 Fed Rcpts (Fed) -1.3	ion year monrouty 1,	2010100	une 50, 2016.										
1004 Gen Fund (UGF) -24.2													
1005 GF/Prgm (DGF) -0.3													
1007 I/A Rcpts (Other) -0.1													
1027 IntAirport (Other) -2.6													
1061 CIP Rcpts (Other) -6.3													
1108 Stat Desig (Other) -0.2													

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

_	Column	Trans Type	Total _Expenditure	Personal Services	Travel	Services	<u>Commodities</u>	Capital Outlay	<u>Grants</u>	Misc	PFT _	PPT _	<u>TMP</u>
Highways, Aviation and Facilities (continued)													
Southcoast Region Highways and Aviation (c AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	ontinued) 17GovAmd+	SalAdj	-25.9	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
### LTC health insurance contributions decrease 1002 Fed Rcpts (Fed) -0.9 1004 Gen Fund (UGF) -18.3 1005 GF/Prgm (DGF) -0.3 1007 I/A Rcpts (Other) -0.1 1027 IntAirport (Other) -1.6 1061 CIP Rcpts (Other) -4.6 1108 Stat Desig (Other) -0.1	ed from \$1389 t	o \$1363 pe	er member per mo	nth.: \$-25.9									
* Allocation Difference *			-246.2	-246.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Whittier Access and Tunnel 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 Alaska State Employees Association (GGU) per month effective July 1, 2016. 1061 CIP Rcpts (Other) -0.5	Health Insuran	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
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
Alaska State Employees Association (repres required 15 hours of furlough each year from 1061 CIP Ropts (Other) -0.3				anent full-time em	nployee								
* Allocation Difference * * * Appropriation Difference * *			-0.8 -548.1	-0.8 -548.1	0.0 0.0	0.0 0.0	0.0	0.0	0.0 0.0	0.0	0	0	0
International Airports International Airport Systems Office												_	
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	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 (repres required 15 hours of furlough each year from 1027 IntAirport (Other) -1.1				anent full-time em	nployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-3.5	-3.5	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. 1027 IntAirport (Other) -3.5	Health Insuran	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued) International Airport Systems Of AMD3/17: Alaska Care Health Insur- Change (continued) Employees Association, Sup	fice (continued)	<u></u>	<u> Expendreure</u>	Scryrees	naver	36111663		oucity	di diles	11130			
\$1.2	e rate increase from \$1,346 to \$	\$1,451 per	member per mont	h for exempt emp	oloyees.								
1027 IntAirport (Other) * Allocation Difference *	2.4		-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Administration AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough	Association 17GovAmd+	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	nociation (representing the General each year from July 1, 2016 to -4.5			nent full-time em _l	ployee								
AMD3/17: Alaska State Employees (GGU) Health Insurance Contributio	n		-11.1	-11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 2	cociation (GGU) Health Insurand 016. -11.1	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insur Change	ance Rate 17GovAmd+	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Employees Association, Sup Alaska Care health insurance \$1.2	e rate increase from \$1,346 to \$ ervisory Bargaining Unit. \$12.3 e rate increase from \$1,346 to \$		·										
* Allocation Difference *	10.0		-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Facilities AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough		SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of furlough 1027 IntAirport (Other)	cociation (representing the General reach year from July 1, 2016 to -0.5	June 30, 2	2019.		-								
AMD3/17: Alaska State Employees (GGU) Health Insurance Contributio Alaska State Employees Ass per month effective July 1, 2 1027 IntAirport (Other)	n cociation (GGU) Health Insurand		-1.5 ution frrom \$1,389	-1.5 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: DOT/PF

_	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants_	Misc	PFT	PPT	TMP
International Airports (continued) Anchorage Airport Facilities (continued) AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargaii 1027 IntAirport (Other) 5.0		\$1,451 per	member per moni	th for the Alaska I	Public								
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-29.5	-29.5	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 1027 IntAirport (Other) -29.5				f furlough require	d for								
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-37.8	-37.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decrease 1027 IntAirport (Other) -37.8	ed from \$1389 to	o \$1363 pe											
* Allocation Difference *			-64.3	-64.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Field and Equipment Main AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	tenance 17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (representation of furlough each year from 1027 IntAirport (Other) -0.4				nnent full-time em	ployee								
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
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1027 IntAirport (Other) -1.0	Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Bargaii 1027 IntAirport (Other) 3.6		\$1,451 per	member per mon	th for the Alaska I	Public								
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-26.2	-26.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the each permanent full-time employee in each 1027 IntAirport (Other) -26.2				f furlough require	d for								
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-28.2	-28.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decrease	ed from \$1389 to	o \$1363 pe	er member per mo	nth.: \$-28.2									

Numbers and Language Differences Agencies: DOT/PF

Agency: Department of Transportation and Public Facilities

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
International Airports (continued)													
Anchorage Airport Field and Equipment Mair	ntenance (cor	ntinued)											
AMD3/24: Labor Trades and Crafts (LTC)	(,											
Health Insurance Contribution (continued)													
1027 IntAirport (Other) -28.2													
* Allocation Difference *			-52.2	-52.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Operations													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre	senting the Gene	eral Goveri	nment Unit) perma	anent full-time em	ployee								
required 15 hours of furlough each year from	m July 1, 2016 to	June 30, 2	2019.										
1027 IntAirport (Other) -2.6													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1027 IntAirport (Other) -6.5	470												
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase Employees Association, Supervisory Barga		\$1,451 per	member per mon	th for the Alaska I	Public								
1027 IntAirport (Other) 4.9													
* Allocation Difference *			-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anchorage Airport Safety													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAd.i	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17 do valid	Juinaj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska State Employees Association (repre required 15 hours of furlough each year froi				anent full-time em	ployee								
1027 IntAirport (Other) -1.8											_	_	_
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016. 1027 IntAirport (Other) -6.3													
1027 IntAirport (Other) -6.3 AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAd.i	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	1/GOVAIIQ+	SalAdj	2.4	۷.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Change													

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.4

1027 IntAirport (Other) 2.4

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued) Anchorage Airport Safety (continued)													
* Allocation Difference *			-5.7	-5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Administration AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increas Employees Association, Supervisory Barg		\$1,451 per	member per mor	nth for the Alaska	Public								
Alaska Care health insurance rate increas	se from \$1,346 to \$	\$1,451 per	member per mor	nth for exempt em	ployees.								
1027 IntAirport (Other) 6.6 1061 CIP Rcpts (Other) 0.6													
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
Alaska State Employees Association (rep required 15 hours of furlough each year fi 1027 IntAirport (Other) -0.5				anent full-time en	nployee								
1061 CIP Rcpts (Other) -0.1 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GG per month effective July 1, 2016.	GU) Health Insurand	ce Contribu	ution frrom \$1,389	9 to \$1,342 per m	ember								
1027 IntAirport (Other) -2.7 1061 CIP Rcpts (Other) -0.2													
* Allocation Difference *			3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Facilities AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing each permanent full-time employee in each 1027 IntAirport (Other) -4.6				of furlough require	ed for								
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-5.9	-5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decre	ased from \$1389 to	o \$1363 pe	er member per mo	onth.: \$-5.9									
* Allocation Difference *			-10.5	-10.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Airport Field and Equipment Mai AMD3/17: Alaska Care Health Insurance Rate Change	intenance 17GovAmd+	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

to \$1,451 pe 3	's Unit) - 15 hours o	Services th for the Alaska i	Travel	Services <u>C</u>		Outlay	Grants			<u> </u>	
3 l+ SalAdj es and Craft ly 1, 2016 to	; -7.8 's Unit) - 15 hours o										
es and Craft ly 1, 2016 to	's Unit) - 15 hours o	-7.8	0.0								
ly 1, 2016 to			0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
l+ SalAdj	Julie 30, 2010.	of furlough require	d for								
	•	-7.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
19 to \$1363 p	oer member per mo	onth.: \$-7.5									
	-14.0	-14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
H+ SalAdj	j -1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		anent full-time em	ployee								
l+ SalAdj	j -3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
ance Contrib	bution frrom \$1,389	to \$1,342 per me	ember								
l+ SalAdj	j 1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	er member per mon	th for the Alaska I	Public								
	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	j -0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
; ;	General Gove 6 to June 30 d+ SalAd; rance Contril d+ SalAd; to \$1,451 pe .3	General Government Unit) perms 6 to June 30, 2019. d+ SalAdj -3.6 rance Contribution frrom \$1,389 d+ SalAdj 1.3 to \$1,451 per member per mon .3 -3.8 d+ SalAdj -0.8	General Government Unit) permanent full-time em 6 to June 30, 2019. d+ SalAdj -3.6 -3.6 rance Contribution frrom \$1,389 to \$1,342 per med 1.3 1.3 to \$1,451 per member per month for the Alaska R.3 -3.8 -3.8	General Government Unit) permanent full-time employee 6 to June 30, 2019. d+ SalAdj -3.6 -3.6 0.0 rance Contribution frrom \$1,389 to \$1,342 per member d+ SalAdj 1.3 1.3 0.0 to \$1,451 per member per month for the Alaska Public .3 -3.8 -3.8 0.0	Seneral Government Unit) permanent full-time employee 6 to June 30, 2019. d+ SalAdj -3.6 -3.6 0.0 0.0 rance Contribution frrom \$1,389 to \$1,342 per member d+ SalAdj 1.3 1.3 0.0 0.0 to \$1,451 per member per month for the Alaska Public .3 -3.8 -3.8 0.0 0.0	Seneral Government Unit) permanent full-time employee 6 to June 30, 2019. d+ SalAdj -3.6 -3.6 0.0 0.0 0.0 0.0 rance Contribution frrom \$1,389 to \$1,342 per member d+ SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 to \$1,451 per member per month for the Alaska Public .3 -3.8 -3.8 0.0 0.0 0.0	Seneral Government Unit) permanent full-time employee 6 to June 30, 2019. d+ SalAdj -3.6 -3.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Seneral Government Unit) permanent full-time employee 6 to June 30, 2019. d+ SalAdj -3.6 -3.6 0.0 0.0 0.0 0.0 0.0 0.0 rance Contribution frrom \$1,389 to \$1,342 per member d+ SalAdj 1.3 1.3 0.0 0.0 0.0 0.0 0.0 to \$1,451 per member per month for the Alaska Public .3 -3.8 -3.8 0.0 0.0 0.0 0.0 0.0 0.0	Seneral Government Unit) permanent full-time employee 6 to June 30, 2019. d+ SalAdj -3.6 -3.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Seneral Government Unit) permanent full-time employee 6 to June 30, 2019. d+ SalAdj -3.6 -3.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Seneral Government Unit) permanent full-time employee 6 to June 30, 2019. d+ SalAdj -3.6 -3.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services Co	ommodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
International Airports (continued) Fairbanks Airport Safety (continued) AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
1027 IntAirport (Other) -0.8 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU) per month effective July 1, 2016.	17GovAmd+ Health Insurance	SalAdj ce Contribut	-3.5 tion frrom \$1,389	-3.5 to \$1,342 per me	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0
1027 IntAirport (Other) -3.5 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase a Employees Association, Supervisory Bargain 1027 IntAirport (Other) 1.3		\$1,451 per r											
* Allocation Difference * * * Appropriation Difference * *			-3.0 -158.3	-3.0 -158.3	0.0	0.0 0.0	0.0	0.0 0.0	0.0	0.0	0	0	0
Marine Highway System Marine Vessel Operations AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	776.1	776.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health insurance rate increase from \$1,346	to \$1,451 per m	ember per i	month. \$141.1										
Health insurance rate increase from \$1,346 Pacific Health Insurance. \$635.0 1004 Gen Fund (UGF) 776.1	to \$1,451 per m	ember per i	month for the Inlai	ndboatmen's Uni	on of the								
AMD3/17: Salaries for Marine Engineer's Beneficial Association (MEBA) Contract Terms Year 3 of 3	17GovAmd+	SalAdj	534.2	534.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Marine Engineer's Beneficial Association (M and reflects a 2% cost of living increase of \$ 5.9% defined benefit contribution increase o	216.6, pay incre												
The amendment includes \$156.0 that was re members. This amount is included in the Ho additional cost is \$378.2 for a total amendment 1004 Gen Fund (UGF) 534.2	use version of t	he FY2017											
1004 Gen Fund (UGF) 534.2 * Allocation Difference *		-	1,310.3	1,310.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Marine Engineering													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough					,								
Alaska State Employees Association (repr required 15 hours of furlough each year fro				nent tull-time em	pioyee								
1061 CIP Rcpts (Other) -1.9	Jili July 1, 2010 lo	Julie 30,	2019.										
1076 Marine Hwy (DGF) -0.1													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution											-		-
Alaska State Employees Association (GGC per month effective July 1, 2016.	U) Health Insurand	ce Contrib	ution frrom \$1,389	to \$1,342 per me	ember								
1061 CIP Rcpts (Other) -2.5													
1076 Marine Hwy (DGF) -0.5	170	C-1713	7.5	7 -	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	7.5	7.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Ondrigo													
Employees Association, Supervisory Barg Alaska Care health insurance rate increas \$2.5 1061 CIP Rcpts (Other) 6.2 1076 Marine Hwy (DGF) 1.3 AMD3/24: Labor Trades and Crafts (LTC) 15		81,451 per SalAdj	r member per mont	h for exempt emp	oloyees.	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough Public Employees Local 71 (representing a each permanent full-time employee in each 1076 Marine Hwy (DGF) -2.0				f furlough require	d for								
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
LTC health insurance contributions decrea	ased from \$1389 to	o \$1363 p	er member per mo	nth.: \$-1.9									
1076 Marine Hwy (DGF) -1.9				1 4	0.0	0.0	0.0	0.0	0.0	0.0			
* Allocation Difference *			-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reservations and Marketing													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGI per month effective July 1, 2016. 1076 Marine Hwy (DGF) -5.4	U) Health Insurand	ce Contrib	ution frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: DOT/PF

		Trans	Total	Personal				Capital					T140
-	Column	Type	Expenditure	Services	Travel _	Services Cor	mmodities	Outlay	Grants	<u>Misc</u>	<u> </u>	<u> </u>	TMP
Marine Highway System (continued) Reservations and Marketing (continued) AMD3/17: Alaska Care Health Insurance Rate													
Change (continued)					2 / //								
Alaska Care health insurance rate increase		51,451 per i	member per monti	h for the Alaska F	Public								
Employees Association, Supervisory Barga	aining Unit. \$8.5												
1076 Marine Hwy (DGF) 8.5	17CauAmdi	Callda	1 2	1 0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
(GGU) 15 Hour Furlough	acontina the Cone		unant I Init) namna	nant full times and	nlavaa								
Alaska State Employees Association (repre				nent tull-time em	oloyee								
required 15 hours of furlough each year from 1076 Marine Hwy (DGF) -1.2	m July 1, 2016 to	June 30, 2	2019.										
, , , , , , , , , , , , , , , , , , ,		-	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0		
* Allocation Difference *			1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	U	0	0
Marine Shore Operations													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.8	-2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	1/GOVAIIIQT	SalAuj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska State Employees Association (repre	scenting the Con	oral Cavara	mont [Init] norma	nont full time om	nlovoo								
required 15 hours of furlough each year fro.				neni iuli-iline em	oloyee								
1076 Marine Hwy (DGF) -2.8	1111 July 1, 2010 10	Julie 30, 2	1019.										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-21.0	-21.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 do vana i	Jairaj	21.0	21.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska State Employees Association (GGU	I) Health Insurance	ca Contribu	tion frrom \$1 380	to \$1 3/2 nor ma	mher								
per month effective July 1, 2016.	r) i lealtii ii isurant	e Continua	uon mom \$1,309	to \$1,342 per me	TIDEI								
1004 Gen Fund (UGF) -0.2													
1076 Marine Hwy (DGF) -20.8													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	16.6	16.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17 do valla	Janaj	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Change													
Alaska Care health insurance rate increase	from \$1 346 to \$	1 451 ner i	memher ner mont	h for the Δlaska F	Public								
Employees Association, Supervisory Barga			nombor por mona	Troi tiro i liacha i	abiio								
1076 Marine Hwy (DGF) 16.6	g 0												
* Allocation Difference *		-	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Vessel Operations Management													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		0											
Alaska State Employees Association (repre	esentina the Gene	eral Govern	ment Unit) perma	nent full-time em	plovee								
required 15 hours of furlough each year from													
1061 CIP Rcpts (Other) -0.1	• •	,											
1076 Marine Hwy (DGF) -3.0													
AMD3/17: Confidential Employees Association	17GovAmd+	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) 15 Hour Furlough		•											
1076 Marine Hwy (DGF) -1.1													
* ` '													

Numbers and Language Differences Agencies: DOT/PF

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Marine Highway System (continued)													
Vessel Operations Management (continued)													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU)	Health Insurance	e Contribu	tion frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016.													
1061 CIP Rcpts (Other) -0.7													
1076 Marine Hwy (DGF) -9.2													
AMD3/17: Confidential Employee Association	17GovAmd+	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) Legal Trust Rate Increase													
Legal Trust rate increase from \$10 to \$12 pe	er member per n	nonth.											
1076 Marine Hwy (DGF) 0.2													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$8.4 Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$3.6													
1061 CIP Rcpts (Other) 0.7													
1076 Marine Hwy (DGF) 19.7													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
Public Employees Local 71 (representing the each permanent full-time employee in each 1076 Marine Hwy (DGF) -0.5				f furlough require	ed for								
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution		Ŭ											
LTC health insurance contributions decrease	ed from \$1389 to	\$1363 pe	r member per mo	nth.: \$-0.3									
1076 Marine Hwy (DGF) -0.3													
* Allocation Difference *			5.7	5.7	0.0	0.0		0.0	0.0	0.0	0	0	0
* * Appropriation Difference * *			1,309.3	1,309.3	0.0	0.0		0.0	0.0	0.0	0	0	0
* * * Agency Difference * * *			391.4	398.9	0.0	-7.5		0.0	0.0	0.0	0	0	0
* All Agencies Difference * * * *			391.4	398.9	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0

Column Definitions

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).