

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes													
Alaska Pioneer Homes Management													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-4.1										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.6</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.3</i>													
1002 Fed Rcpts (Fed)			0.8										
1004 Gen Fund (UGF)			3.1										
* Allocation Difference *			-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Pioneer Homes													
AMD: Delete At Least Three Positions in Pioneer Home Facilities	17GovAmd+	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
<i>At least three positions within the Pioneer Homes facilities will be deleted, positions for deletions may include direct patient care, maintenance, or food service staff. In order to maintain a safe environment for residents and staff, the number of residents cared for within the Pioneer Homes will be reduced in proportion to the number of positions deleted with beds reduced as needed.</i>													
<i>FY2017 December Budget: \$60,710.7</i>													
<i>FY2017 Total Amendments: -\$250.0</i>													
<i>FY2017 Total: \$60,460.7</i>													
1004 Gen Fund (UGF)			-250.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-47.9	-47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-17.1										
1005 GF/Prgm (DGF)			-10.3										
1007 I/A Rcpts (Other)			-5.3										
1037 GF/MH (UGF)			-14.8										
1108 Stat Desig (Other)			-0.4										

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Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes (continued)													
Pioneer Homes (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-64.3										
1005 GF/Prgm (DGF)			-39.8										
1007 I/A Rcpts (Other)			-20.2										
1037 GF/MH (UGF)			-57.1										
1108 Stat Desig (Other)			-1.5										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$37.0</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$9.9</i>													
1004 Gen Fund (UGF)			16.8										
1005 GF/Prgm (DGF)			9.9										
1007 I/A Rcpts (Other)			4.8										
1037 GF/MH (UGF)			12.9										
1108 Stat Desig (Other)			2.5										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
1004 Gen Fund (UGF)			-8.3										
1005 GF/Prgm (DGF)			-3.9										
1007 I/A Rcpts (Other)			-2.4										
1037 GF/MH (UGF)			-7.1										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$46.3</i>													
1004 Gen Fund (UGF)			-16.9										
1005 GF/Prgm (DGF)			-9.2										
1007 I/A Rcpts (Other)			-5.1										
1037 GF/MH (UGF)			-15.1										
* Allocation Difference *			-501.9	-501.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
** Appropriation Difference **			-502.9	-502.9	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Behavioral Health

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Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alcohol Safety Action Program (ASAP)													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-1.1										
1007 I/A Rcpts (Other)			-1.5										
1037 GF/MH (UGF)			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-4.3										
1007 I/A Rcpts (Other)			-6.1										
1037 GF/MH (UGF)			-1.4										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.7</i>													
1007 I/A Rcpts (Other)			1.2										
1037 GF/MH (UGF)			2.5										
* Allocation Difference *			-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Administration													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed)			-2.6										
1003 G/F Match (UGF)			-1.2										
1004 Gen Fund (UGF)			-0.8										
1007 I/A Rcpts (Other)			-0.6										
1037 GF/MH (UGF)			-7.0										
1092 MHTAAR (Other)			-0.3										
1168 Tob ED/CES (DGF)			-0.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-4.2										
1003 G/F Match (UGF)			-1.5										
1004 Gen Fund (UGF)			-1.3										
1037 GF/MH (UGF)			-14.0										

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Behavioral Health Administration (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
1092 MHTAAR (Other)			-0.4										
1168 Tob ED/CES (DGF)			-1.6										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	23.6	23.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$21.2</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$2.4</i>													
1002 Fed Rcpts (Fed)			4.5										
1003 G/F Match (UGF)			1.9										
1004 Gen Fund (UGF)			1.5										
1007 I/A Rcpts (Other)			1.2										
1037 GF/MH (UGF)			12.1										
1092 MHTAAR (Other)			1.2										
1168 Tob ED/CES (DGF)			1.2										
* Allocation Difference *			-12.5	-12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Behavioral Health Prevention and Early Intervention Grants													
AMD: Maintain Behavioral Health Grants with Alcohol and Other Drug Treatment & Prevention Fund	17GovAmd+	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>This fund change will maintain Behavioral Health Grants at current funding levels while also meeting a portion of the department's unallocated reduction.</i>													
<i>FY2017 December Budget: \$10,837.4</i>													
<i>FY2017 Total Amendments: \$0</i>													
<i>FY2017 Total: \$10,837.4</i>													
1004 Gen Fund (UGF)			-2,000.0										
1180 A/D T&P Fd (DGF)			2,000.0										
* Allocation Difference *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Psychiatric Institute													
AMD: Delete One Accounting Position	17GovAmd+	Dec	-110.0	-110.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>One accounting position within the Alaska Psychiatric Institute component will be deleted. Existing workload will be distributed amongst remaining staff; no reduction in direct services is anticipated as a result of this position deletion.</i>													
<i>FY2017 December Budget: \$33,291.3</i>													

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
AMD: Delete One Accounting Position (continued)													
FY2017 Total Amendments: -\$110.0													
FY2017 Total: \$33,181.3													
1004 Gen Fund (UGF) -110.0													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-92.4	-92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF) -3.8													
1007 I/A Rcpts (Other) -42.2													
1037 GF/MH (UGF) -22.3													
1108 Stat Desig (Other) -24.1													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$24.6</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$14.8</i>													
1003 G/F Match (UGF) 0.2													
1004 Gen Fund (UGF) 1.9													
1007 I/A Rcpts (Other) 17.9													
1037 GF/MH (UGF) 12.0													
1108 Stat Desig (Other) 7.4													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-30.8	-30.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF) -0.9													
1007 I/A Rcpts (Other) -14.0													
1037 GF/MH (UGF) -7.6													
1108 Stat Desig (Other) -8.3													
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
1007 I/A Rcpts (Other) -2.0													
1037 GF/MH (UGF) -1.0													
1108 Stat Desig (Other) -0.8													
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Alaska Psychiatric Institute (continued)													
AMD3/24: Labor Trades and Crafts (LTC)													
Health Insurance Contribution (continued)													
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$5.8</i>													
			-0.1										
			-3.0										
			-1.5										
			-1.2										
			-203.4	-203.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
* Allocation Difference *													
Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse													
		17GovAmd+	Sa1Adj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			-0.1										
			-1.3										
			-1.1										
		17GovAmd+	Sa1Adj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
<i>\$1.2</i>													
			0.8										
			0.4										
		17GovAmd+	Sa1Adj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			-0.1										
			-0.6										
			-0.6										
			-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* Allocation Difference *													
Suicide Prevention Council													
		17GovAmd+	Sa1Adj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			-0.2										
		17GovAmd+	Sa1Adj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Behavioral Health (continued)													
Suicide Prevention Council (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
			1037 GF/MH (UGF)	-0.5									
			* Allocation Difference *	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Child Care													
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			1002 Fed Rcpts (Fed)	-0.1									
			1004 Gen Fund (UGF)	-0.2									
			1037 GF/MH (UGF)	-0.1									
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			1002 Fed Rcpts (Fed)	-0.2									
			1004 Gen Fund (UGF)	-0.3									
			1037 GF/MH (UGF)	-0.5									
			* Allocation Difference *	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-231.6	-231.6	0.0	0.0	0.0	0.0	0.0	-1	0	0
Children's Services													
Children's Services Management													
	17GovAmd+	Dec	AMD: Reduce Contractual Services	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0	0	0
<i>Reductions will be made to contract services through the Early Childhood Comprehensive Systems (ECCS) program, which currently provides community-based prevention services to children, infant to 8 years of age, and their families. Services will be reduced across the ECCS program for FY 2017.</i>													
<i>FY2017 December Budget: \$11,838.4</i>													
<i>FY2017 Total Amendments: -\$150.0</i>													
<i>FY2017 Total: \$11,688.4</i>													
			1004 Gen Fund (UGF)	-150.0									
	17GovAmd+	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$26.7</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$3.6</i>													

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	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Children's Services Management (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
1002 Fed Rcpts (Fed)			8.1										
1003 G/F Match (UGF)			7.8										
1004 Gen Fund (UGF)			14.4										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed)			-1.0										
1003 G/F Match (UGF)			-1.0										
1004 Gen Fund (UGF)			-1.9										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-15.1	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-4.4										
1003 G/F Match (UGF)			-3.7										
1004 Gen Fund (UGF)			-7.0										
* Allocation Difference *			-138.7	11.3	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Front Line Social Workers													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-63.3	-63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed)			-13.5										
1003 G/F Match (UGF)			-7.7										
1004 Gen Fund (UGF)			-42.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-189.6	-189.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-38.9										
1003 G/F Match (UGF)			-21.7										
1004 Gen Fund (UGF)			-129.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$108.0</i>													
1002 Fed Rcpts (Fed)			22.3										
1003 G/F Match (UGF)			11.0										

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services (continued)													
Front Line Social Workers (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
			1004 Gen Fund (UGF)	74.7									
			* Allocation Difference *	-144.9	-144.9	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-283.6	-133.6	0.0	-150.0	0.0	0.0	0.0	0	0	0
Health Care Services													
Health Facilities Licensing and Certification													
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			1002 Fed Rcpts (Fed)	-4.2									
			1003 G/F Match (UGF)	-1.2									
			1004 Gen Fund (UGF)	-0.6									
	17GovAmd+	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.4</i>													
			1002 Fed Rcpts (Fed)	1.7									
			1003 G/F Match (UGF)	0.5									
			1004 Gen Fund (UGF)	0.2									
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			1002 Fed Rcpts (Fed)	-2.1									
			1003 G/F Match (UGF)	-0.6									
			1004 Gen Fund (UGF)	-0.3									
			* Allocation Difference *	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing													
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			1002 Fed Rcpts (Fed)	-0.7									
			1003 G/F Match (UGF)	-0.6									
			1004 Gen Fund (UGF)	-0.1									
			1005 GF/Prgm (DGF)	-0.8									
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Residential Licensing (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-3.0										
1003 G/F Match (UGF)			-2.7										
1004 Gen Fund (UGF)			-0.2										
1005 GF/Prgm (DGF)			-4.0										
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
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$7.2</i>													
1002 Fed Rcpts (Fed)			2.7										
1003 G/F Match (UGF)			2.1										
1004 Gen Fund (UGF)			0.6										
1005 GF/Prgm (DGF)			1.8										
* Allocation Difference *			-4.9	-4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration													
AMD: Reduce Contractual Services	17GovAmd+	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reductions to contractual services within the Medical Assistance Administration component will require existing staff to perform work currently performed by contracted providers.</i>													
<i>FY2017 December Budget: \$12,949.1</i>													
<i>FY2017 Total Amendments: -\$50.0</i>													
<i>FY2017 Total: \$12,899.1</i>													
1004 Gen Fund (UGF)			-50.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	21.5	21.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$14.3</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$7.2</i>													
1002 Fed Rcpts (Fed)			10.8										
1003 G/F Match (UGF)			9.5										
1061 CIP Rcpts (Other)			1.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-10.9	-10.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Medical Assistance Administration (continued)													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued) <i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			-5.2										
			-4.9										
			-0.3										
			-0.5										
	17GovAmd+	Sa1Adj	-25.9	-25.9	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 <i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			-12.4										
			-11.8										
			-0.7										
			-1.0										
* Allocation Difference *			-65.3	-15.3	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Rate Review													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough <i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			-1.6										
			-1.3										
			-0.3										
	17GovAmd+	Sa1Adj	-6.4	-6.4	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 <i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			-3.2										
			-2.7										
			-0.5										
	17GovAmd+	Sa1Adj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change <i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.4</i> <i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i> \$1.2													
			1.9										
			1.6										

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued)													
Rate Review (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
			0.1										
* Allocation Difference *			-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-82.8	-32.8	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Juvenile Justice													
McLaughlin Youth Center													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			-15.9										
			-0.5										
			-1.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution			-64.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			-59.6										
			-2.0										
			-2.4										
AMD3/17: Alaska Care Health Insurance Rate Change			22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$22.7</i>													
			21.5										
			1.2										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough			-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
			-2.9										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution			-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$3.8</i>													
			-3.8										
* Allocation Difference *			-65.8	-65.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Mat-Su Youth Facility													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
			-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Mat-Su Youth Facility (continued)													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued) <i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
		1004 Gen Fund (UGF)	-2.4										
	17GovAmd+	SalAdj	-8.7	-8.7	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 <i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
		1004 Gen Fund (UGF)	-8.7										
	17GovAmd+	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change <i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.5</i>													
		1004 Gen Fund (UGF)	2.5										
	17GovAmd+	SalAdj	-0.3	-0.3	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 <i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
		1004 Gen Fund (UGF)	-0.3										
	17GovAmd+	SalAdj	-0.3	-0.3	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 <i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-0.3</i>													
		1004 Gen Fund (UGF)	-0.3										
* Allocation Difference *			-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Kenai Peninsula Youth Facility													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough <i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
		1004 Gen Fund (UGF)	-1.8										
	17GovAmd+	SalAdj	-1.8	-1.8	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 <i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
		1004 Gen Fund (UGF)	-7.3										
	17GovAmd+	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change <i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public</i>													
		1004 Gen Fund (UGF)	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Kenai Peninsula Youth Facility (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
<i>Employees Association, Supervisory Bargaining Unit. \$2.5</i>													
		1004 Gen Fund (UGF)	2.5										
	AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+ Sa1Adj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
		1004 Gen Fund (UGF)	-0.4										
	AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+ Sa1Adj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$0.3</i>													
		1004 Gen Fund (UGF)	-0.3										
* Allocation Difference *			-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fairbanks Youth Facility													
	AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+ Sa1Adj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$8.4</i>													
		1004 Gen Fund (UGF)	8.4										
	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+ Sa1Adj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
		1004 Gen Fund (UGF)	-3.7										
	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+ Sa1Adj	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
		1004 Gen Fund (UGF)	-14.8										
		1037 GF/MH (UGF)	-0.5										
	AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+ Sa1Adj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
		1004 Gen Fund (UGF)	-0.3										
	AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+ Sa1Adj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$0.3</i>													
		1004 Gen Fund (UGF)	-0.3										

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Fairbanks Youth Facility (continued)													
* Allocation Difference *			-11.2	-11.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bethel Youth Facility													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-4.9										
1037 GF/MH (UGF)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-13.0										
1037 GF/MH (UGF)			-0.2										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.7</i>													
1004 Gen Fund (UGF)			3.7										
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
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
1004 Gen Fund (UGF)			-0.4										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$0.3</i>													
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-15.2	-15.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nome Youth Facility													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-2.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-7.4	-7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-7.4										

**2016 Legislature - Operating Budget
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Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Nome Youth Facility (continued)													
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
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.4</i>													
1004 Gen Fund (UGF)			2.4										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
1004 Gen Fund (UGF)			-0.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$0.3</i>													
1004 Gen Fund (UGF)			-0.3										
* Allocation Difference *			-8.3	-8.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Johnson Youth Center													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-3.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-14.6	-14.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-14.6										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$6.0</i>													
1004 Gen Fund (UGF)			6.0										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
1004 Gen Fund (UGF)			-0.3										
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$0.3</i>													

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Johnson Youth Center (continued)													
AMD3/24: Labor Trades and Crafts (LTC)													
Health Insurance Contribution (continued)													
1004 Gen Fund (UGF) -0.3													
* Allocation Difference *			-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Ketchikan Regional Youth Facility													
AMD3/17: Alaska State Employees Association 17GovAmd+ Sa1Adj -1.6 -1.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
(GGU) 15 Hour Furlough													
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF) -0.8													
1007 I/A Rcpts (Other) -0.8													
AMD3/17: Alaska State Employees Association 17GovAmd+ Sa1Adj -7.0 -7.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
(GGU) Health Insurance Contribution													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF) -3.5													
1007 I/A Rcpts (Other) -3.5													
AMD3/17: Alaska Care Health Insurance Rate Change 17GovAmd+ Sa1Adj 2.5 2.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.5</i>													
1004 Gen Fund (UGF) 0.6													
1007 I/A Rcpts (Other) 1.9													
AMD3/24: Labor Trades and Crafts (LTC) 15 17GovAmd+ Sa1Adj -0.4 -0.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
Hour Furlough													
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
1004 Gen Fund (UGF) -0.2													
1007 I/A Rcpts (Other) -0.2													
AMD3/24: Labor Trades and Crafts (LTC) 17GovAmd+ Sa1Adj -0.4 -0.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
Health Insurance Contribution													
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$0.4</i>													
1004 Gen Fund (UGF) -0.2													
1007 I/A Rcpts (Other) -0.2													
* Allocation Difference *			-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Probation Services													
AMD3/17: Alaska State Employees Association 17GovAmd+ Sa1Adj -15.4 -15.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
(GGU) 15 Hour Furlough													
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)													
Probation Services (continued)													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
			1002 Fed Rcpts (Fed)	-0.3									
			1004 Gen Fund (UGF)	-14.5									
			1007 I/A Rcpts (Other)	-0.1									
			1037 GF/MH (UGF)	-0.2									
			1092 MHTAAR (Other)	-0.3									
	17GovAmd+	SalAdj		-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			1002 Fed Rcpts (Fed)	-0.8									
			1004 Gen Fund (UGF)	-44.6									
			1007 I/A Rcpts (Other)	-0.2									
			1037 GF/MH (UGF)	-0.7									
			1092 MHTAAR (Other)	-0.5									
	17GovAmd+	SalAdj		40.5	40.5	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate Change													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$39.3</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2</i>													
			1002 Fed Rcpts (Fed)	0.2									
			1004 Gen Fund (UGF)	38.5									
			1037 GF/MH (UGF)	0.6									
			1092 MHTAAR (Other)	1.2									
			* Allocation Difference *	-21.7	-21.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Youth Courts													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			1004 Gen Fund (UGF)	-0.2									
	17GovAmd+	SalAdj		-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			* Allocation Difference *	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-158.7	-158.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Public Assistance

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

**Numbers and Language
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Child Care Benefits													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed)			-2.4										
1003 G/F Match (UGF)			-0.9										
1004 Gen Fund (UGF)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-9.4										
1003 G/F Match (UGF)			-3.1										
1004 Gen Fund (UGF)			-0.3										
1007 I/A Rcpts (Other)			-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$13.3</i>													
1002 Fed Rcpts (Fed)			8.9										
1003 G/F Match (UGF)			2.5										
1004 Gen Fund (UGF)			1.9										
* Allocation Difference *			-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
General Relief Assistance													
AMD: Decrease Burial Assistance Program Through Reform and Efficiencies	17GovAmd+	Dec	-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
<i>General Relief Assistance is financial assistance for a needy person for burials, temporary relief and discretionary assistance to include food, shelter, fuel, clothing, utilities, transportation, medical needs (including, but not limited to hospitalization, nursing, and convalescent care) and other determined needs per AS 47.25.120 -- 47.25.300.</i>													
<i>The limits of the general relief benefit are based on the extent of the specific need and the availability of the program funds. Payment for General Relief benefits may only be paid to a vendor or provider and are never made to the recipient.</i>													
<i>The majority of the benefit payments for this program, 93% of the total costs in FY2015, are for burial assistance. The Division of Public Assistance provided for 996 burials in FY2015. The existing regulations under 7 AAC 47.130 require the department to pay a vendor for basic funeral and burial services at rates published in the vendors general price list, up to a maximum of \$1,250 to each vendor for each deceased person.</i>													
<i>The regulations also allow for additional funeral and burial services deemed necessary to cover the costs of the burial plot; cremation if requested; opening and closing a grave; oversized casket costs, clothing and storage as a</i>													

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
General Relief Assistance (continued)													
AMD: Decrease Burial Assistance Program													
Through Reform and Efficiencies (continued)													
<i>result of extraordinary circumstances when prior authorization is obtained; and transportation of the deceased at the request of a next-of-kin. It is under this part of the regulation where the division has the majority of expenditures resulting in an overall increased cost in burial expenses being paid.</i>													
<i>Existing regulatory language requires the department to review the maximum payment level for basic funeral and burial services every three years for section 7 AAC 47.130 (a). In addition, regulations are needed to ensure that if budget reductions are made more immediately (i.e. less than the 3 year cycle), benefit reductions can occur to reflect this change. The division will also be pursuing regulation changes that will allow for more increased programmatic oversight and controls to administer the program by reducing costs for funeral and burial services being paid under section 7 AAC 47.130 (b).</i>													
FY2017 December Budget: \$2,905.1													
FY2017 Total Amendments: -\$1,700.0													
FY2017 Total: \$1,205.4													
1004 Gen Fund (UGF) -1,700.0													
* Allocation Difference *			-1,700.0	0.0	0.0	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
Energy Assistance Program													
AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -1.0 -1.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
(GGU) 15 Hour Furlough													
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed) -1.0													
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 0 0													
(GGU) Health Insurance Contribution													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed) -6.5													
AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 1.2 1.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 0 0													
Change													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.2</i>													
1002 Fed Rcpts (Fed) 1.2													
* Allocation Difference *			-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Administration													
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 0 0													
(GGU) 15 Hour Furlough													
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Public Assistance Administration (continued)													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
			1002 Fed Rcpts (Fed)	-1.5									
			1003 G/F Match (UGF)	-1.1									
			1004 Gen Fund (UGF)	-0.4									
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			1002 Fed Rcpts (Fed)	-4.4									
			1003 G/F Match (UGF)	-3.4									
			1004 Gen Fund (UGF)	-0.9									
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$11.9</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$8.3</i>													
			1002 Fed Rcpts (Fed)	6.6									
			1003 G/F Match (UGF)	5.6									
			1004 Gen Fund (UGF)	0.9									
			1061 CIP Rcpts (Other)	7.1									
* Allocation Difference *				8.5	8.5	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance Field Services													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			1002 Fed Rcpts (Fed)	-22.9									
			1003 G/F Match (UGF)	-18.8									
			1004 Gen Fund (UGF)	-3.3									
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-174.8	-174.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			1002 Fed Rcpts (Fed)	-87.4									
			1003 G/F Match (UGF)	-75.0									
			1004 Gen Fund (UGF)	-12.4									
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

**Numbers and Language
Differences
Agencies: H&SS**

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Public Assistance Field Services (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$58.4</i>													
			1002 Fed Rcpts (Fed)	30.2									
			1003 G/F Match (UGF)	24.3									
			1004 Gen Fund (UGF)	3.9									
			* Allocation Difference *	-161.4	-161.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation													
			AMD3/17: Alaska Care Health Insurance Rate Change	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			17GovAmd+ Sa1Adj										
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.4</i>													
			1002 Fed Rcpts (Fed)	1.3									
			1003 G/F Match (UGF)	1.1									
			AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0	0	0
			17GovAmd+ Sa1Adj										
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			1002 Fed Rcpts (Fed)	-1.1									
			1003 G/F Match (UGF)	-1.0									
			AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			17GovAmd+ Sa1Adj										
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			1002 Fed Rcpts (Fed)	-3.5									
			1003 G/F Match (UGF)	-3.1									
			* Allocation Difference *	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Control													
			AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0	0	0
			17GovAmd+ Sa1Adj										
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			1002 Fed Rcpts (Fed)	-1.7									
			1003 G/F Match (UGF)	-1.2									
			1004 Gen Fund (UGF)	-0.1									
			AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0	0	0
			17GovAmd+ Sa1Adj										

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Assistance (continued)													
Women, Infants and Children (continued)													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued)													
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			1002 Fed Rcpts (Fed)	-1.4									
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			1002 Fed Rcpts (Fed)	-3.6									
	17GovAmd+	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.8</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$2.5</i>													
			1002 Fed Rcpts (Fed)	6.2									
			1004 Gen Fund (UGF)	0.1									
			* Allocation Difference *	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			** Appropriation Difference **	-1,871.6	-171.6	0.0	0.0	0.0	-1,700.0	0.0	0	0	0
Public Health													
Health Planning and Systems Development													
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			1002 Fed Rcpts (Fed)	-0.9									
			1003 G/F Match (UGF)	-0.2									
			1004 Gen Fund (UGF)	-0.4									
			1007 I/A Rcpts (Other)	-0.3									
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			1002 Fed Rcpts (Fed)	-1.7									
			1003 G/F Match (UGF)	-0.6									
			1004 Gen Fund (UGF)	-0.5									
			1007 I/A Rcpts (Other)	-0.6									

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Health Planning and Systems Development (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$6.1</i>													
1002 Fed Rcpts (Fed)			3.8										
1003 G/F Match (UGF)			1.3										
1004 Gen Fund (UGF)			0.4										
1007 I/A Rcpts (Other)			0.2										
1092 MHTAAR (Other)			0.4										
* Allocation Difference *			0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Nursing													
AMD: Delete Two Positions from Public Health Nursing	17GovAmd+	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<i>Two positions within the Nursing component will be deleted; positions will be targeted to minimize impact on direct service delivery.</i>													
<i>FY2017 December Budget: \$31,962.8</i>													
<i>FY2017 Total Amendments: -\$250.0</i>													
<i>FY2017 Total: \$31,712.8</i>													
1004 Gen Fund (UGF)			-250.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-42.8	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-41.9										
1005 GF/Prgm (DGF)			-0.1										
1007 I/A Rcpts (Other)			-0.8										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1004 Gen Fund (UGF)			-77.1										
1005 GF/Prgm (DGF)			-0.1										
1007 I/A Rcpts (Other)			-0.8										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	34.0	34.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$34.0</i>													
1004 Gen Fund (UGF)			33.1										

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Nursing (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
			1005 GF/Prgm (DGF)	0.9									
	17GovAmd+	SalAdj	AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: \$-0.1</i>													
			1004 Gen Fund (UGF)	-0.1									
			* Allocation Difference *	-336.9	-336.9	0.0	0.0	0.0	0.0	0.0	-2	0	0
Women, Children and Family Health													
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			1002 Fed Rcpts (Fed)	-5.5									
			1004 Gen Fund (UGF)	-0.3									
			1005 GF/Prgm (DGF)	-0.5									
			1007 I/A Rcpts (Other)	-0.2									
			1037 GF/MH (UGF)	-0.1									
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			1002 Fed Rcpts (Fed)	-13.7									
			1004 Gen Fund (UGF)	-1.6									
			1005 GF/Prgm (DGF)	-2.0									
			1007 I/A Rcpts (Other)	-0.4									
			1037 GF/MH (UGF)	-0.3									
	17GovAmd+	SalAdj	AMD3/17: Alaska Care Health Insurance Rate Change	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$13.3</i>													
			1002 Fed Rcpts (Fed)	8.2									
			1003 G/F Match (UGF)	2.2									
			1004 Gen Fund (UGF)	2.1									
			1007 I/A Rcpts (Other)	0.4									
			1037 GF/MH (UGF)	0.4									
			* Allocation Difference *	-11.3	-11.3	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Administrative Services													
	17GovAmd+	SalAdj	AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Public Health Administrative Services (continued)													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued) <i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			-0.1										
			-0.7										
			-0.3										
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
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			-0.3										
			-2.2										
			-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$4.9</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$2.2</i>													
			3.3										
			3.4										
			0.4										
* Allocation Difference *			2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Emergency Programs													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-3.1	-3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			-1.9										
			-0.9										
			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-6.9	-6.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			-3.8										
			-2.4										
			-0.5										
			-0.2										

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Emergency Programs (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$7.1</i>													
1002 Fed Rcpts (Fed)			4.5										
1003 G/F Match (UGF)			2.6										
* Allocation Difference *			-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Chronic Disease Prevention and Health Promotion													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed)			-2.7										
1004 Gen Fund (UGF)			-2.0										
1007 I/A Rcpts (Other)			-0.1										
1168 Tob ED/CES (DGF)			-1.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-5.4										
1004 Gen Fund (UGF)			-4.8										
1007 I/A Rcpts (Other)			-0.5										
1168 Tob ED/CES (DGF)			-3.1										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	15.8	15.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$15.8</i>													
1002 Fed Rcpts (Fed)			6.8										
1003 G/F Match (UGF)			0.4										
1004 Gen Fund (UGF)			8.0										
1168 Tob ED/CES (DGF)			0.6										
* Allocation Difference *			-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Epidemiology													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Epidemiology (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$14.1</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$5.8</i>													
			14.1										
			4.7										
			1.1										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			-7.9										
			-1.5										
			-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			-15.3										
			-4.0										
			-0.4										
* Allocation Difference *			-9.4	-9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Bureau of Vital Statistics													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			-0.1										
			-1.4										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			-0.5										
			-0.2										
			-7.2										
			-0.3										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Bureau of Vital Statistics (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change (continued)													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$9.9</i>													
			9.9										
			1005 GF/Prgm (DGF)										
			* Allocation Difference *	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0	0	0
State Medical Examiner													
			AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>										
			1004 Gen Fund (UGF)	-1.6									
			AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0	0	0
			<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>										
			1004 Gen Fund (UGF)	-6.6									
			AMD3/17: Alaska Care Health Insurance Rate Change	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0	0	0
			<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.7</i>										
			<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>										
			1004 Gen Fund (UGF)	7.4									
			* Allocation Difference *	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Laboratories													
			AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0	0	0
			<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>										
			1002 Fed Rcpts (Fed)	-0.9									
			1004 Gen Fund (UGF)	-4.5									
			1005 GF/Prgm (DGF)	-0.1									
			1007 I/A Rcpts (Other)	-0.8									
			AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Public Health (continued)													
Public Health Laboratories (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			-2.4										
			-0.1										
			-12.7										
			-0.4										
			-1.9										
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
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$10.8</i>													
			3.0										
			6.8										
			0.4										
			0.6										
AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough	17GovAmd+	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Public Employees Local 71 (representing the Labor Trades and Crafts Unit) - 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.</i>													
			-0.8										
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
<i>LTC health insurance contributions decreased from \$1389 to \$1363 per member per month.: -\$0.6</i>													
			-0.6										
* Allocation Difference *			-14.4	-14.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-376.4	-376.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0

**Senior and Disabilities Services
Senior and Disabilities Services Administration**

AMD: Reduce Personal Services	17GovAmd+	Dec	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Reduction to personal services within the Senior and Disabilities Services Administration component to be met through vacancies and/or deletion of a position. No reduction in direct services is anticipated.</i>													
<i>FY2017 December Budget: \$22,443.8</i>													
<i>FY2017 Total Amendments: -\$50.0</i>													
<i>FY2017 Total: \$22,393.8</i>													
			-50.0										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-22.1	-22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Senior and Disabilities Services Administration (continued)													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough (continued) <i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			-11.2										
			-10.3										
			-0.6										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			-30.3										
			-27.4										
			-1.3										
			-1.0										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$53.3</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
			\$1.2										
			26.7										
			20.9										
			5.7										
			1.2										
* Allocation Difference *			-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Aging													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
			-0.1										
			-0.3										
			-0.3										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
			-0.2										
			-0.8										

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Senior and Disabilities Services (continued)													
Commission on Aging (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
1092 MHTAAR (Other)			-0.5										
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
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
<i>\$1.2</i>													
1007 I/A Rcpts (Other)			1.2										
* Allocation Difference *			-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough													
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed)			-0.3										
1007 I/A Rcpts (Other)			-0.5										
1092 MHTAAR (Other)			-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-3.6	-3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-0.8										
1007 I/A Rcpts (Other)			-1.5										
1092 MHTAAR (Other)			-1.3										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$1.3</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees.</i>													
<i>\$1.3</i>													
1002 Fed Rcpts (Fed)			2.6										
* Allocation Difference *			-2.3	-2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-80.9	-80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Departmental Support Services

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Public Affairs													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed)			-0.4										
1004 Gen Fund (UGF)			-0.9										
1007 I/A Rcpts (Other)			-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-1.0										
1004 Gen Fund (UGF)			-2.3										
1007 I/A Rcpts (Other)			-1.7										
1061 CIP Rcpts (Other)			-0.1										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$2.5</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$1.2</i>													
1002 Fed Rcpts (Fed)			0.7										
1004 Gen Fund (UGF)			1.7										
1007 I/A Rcpts (Other)			1.2										
1061 CIP Rcpts (Other)			0.1										
* Allocation Difference *			-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Quality Assurance and Audit													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed)			-0.5										
1003 G/F Match (UGF)			-0.5										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-1.0										
1003 G/F Match (UGF)			-1.0										

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Quality Assurance and Audit (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.8</i>													
1002 Fed Rcpts (Fed)			1.9										
1003 G/F Match (UGF)			1.9										
* Allocation Difference *			0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commissioner's Office													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$15.1</i>													
1002 Fed Rcpts (Fed)			3.0										
1004 Gen Fund (UGF)			6.9										
1007 I/A Rcpts (Other)			3.9										
1061 CIP Rcpts (Other)			1.3										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1004 Gen Fund (UGF)			-0.1										
1007 I/A Rcpts (Other)			-0.1										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-0.2										
1004 Gen Fund (UGF)			-0.5										
1007 I/A Rcpts (Other)			-0.3										
* Allocation Difference *			13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Administrative Support Services													
AMD: Delete One Administrative Support Position	17GovAmd+	Dec	-101.3	-101.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<i>Positions within the Administrative Support Services component are largely driven by the needs of the Department, for instance, if there is a decrease in grant programs, the division evaluates our Grant Administrator staffing levels. As the divisions' budget demands unfold, this reduction will be met through vacancies and/or deletion of a position.</i>													

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Administrative Support Services (continued)													
AMD: Delete One Administrative Support Position (continued)													
<i>FY2017 December Budget: \$12,475.0</i>													
<i>FY2017 Total Amendments: -\$101.3</i>													
<i>FY2017 Total: \$12,373.7</i>													
1004 Gen Fund (UGF)			-101.3										
AMD3/17: Confidential Employee Association (CEA) Legal Trust Rate Increase	17GovAmd+	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Legal Trust rate increase from \$10 to \$12 per member per month.</i>													
1002 Fed Rcpts (Fed)			0.1										
1004 Gen Fund (UGF)			0.1										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Confidential Employees Association. \$12.7</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$25.4</i>													
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$2.2</i>													
1002 Fed Rcpts (Fed)			16.2										
1004 Gen Fund (UGF)			19.9										
1007 I/A Rcpts (Other)			4.2										
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed)			-4.3										
1004 Gen Fund (UGF)			-5.2										
1007 I/A Rcpts (Other)			-1.1										
AMD3/17: Confidential Employees Association (CEA) 15 Hour Furlough	17GovAmd+	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)			-0.9										
1004 Gen Fund (UGF)			-1.1										
1007 I/A Rcpts (Other)			-0.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-10.9										
1004 Gen Fund (UGF)			-13.3										

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Administrative Support Services (continued)													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
1007 I/A Rcpts (Other)			-2.8										
* Allocation Difference *			-100.6	-100.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Facilities Management													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1061 CIP Rcpts (Other)			-1.2										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1061 CIP Rcpts (Other)			-2.2										
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$3.3</i>													
1007 I/A Rcpts (Other)			0.1										
1061 CIP Rcpts (Other)			3.2										
* Allocation Difference *			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Information Technology Services													
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-22.2	-22.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.</i>													
1002 Fed Rcpts (Fed)			-2.5										
1004 Gen Fund (UGF)			-5.9										
1007 I/A Rcpts (Other)			-13.1										
1061 CIP Rcpts (Other)			-0.7										
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-42.4	-42.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016.</i>													
1002 Fed Rcpts (Fed)			-4.8										
1004 Gen Fund (UGF)			-11.2										
1007 I/A Rcpts (Other)			-25.0										
1061 CIP Rcpts (Other)			-1.4										

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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Information Technology Services (continued)													
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	28.8	28.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$28.8</i>													
1002 Fed Rcpts (Fed)			3.3										
1004 Gen Fund (UGF)			7.6										
1007 I/A Rcpts (Other)			17.0										
1061 CIP Rcpts (Other)			0.9										
* Allocation Difference *			-35.8	-35.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-125.2	-125.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Medicaid Services													
Behavioral Health Medicaid Services													
AMD: Delete Unused Alcohol and Other Drug Treatment & Prevention Fund Authority	17GovAmd+	Dec	-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
<i>Deletion of this authority is possible because Alcohol and Other Drug Treatment & Prevention funds on this component have historically lapsed.</i>													
<i>FY2017 December Budget: \$190,544.1</i>													
<i>FY2017 Total Amendments: -\$1,500.0</i>													
<i>FY2017 Total: \$189,044.1</i>													
1180 A/D T&P Fd (DGF)			-1,500.0										
* Allocation Difference *			-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
** Appropriation Difference **			-1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
Agency Unallocated Appropriation													
Agency Unallocated Appropriation													
AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment	17GovAmd+	Unalloc	4,661.3	4,661.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<i>Align Authority for unallocated reduction.</i>													
<i>FY2017 December Budget: -\$4,661.3</i>													
<i>FY2017 Total Amendments: \$4,661.3</i>													
<i>FY2017 Total: \$0</i>													
1003 G/F Match (UGF)			749.8										
1004 Gen Fund (UGF)			3,323.4										
1037 GF/MH (UGF)			588.1										
* Allocation Difference *			4,661.3	4,661.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			4,661.3	4,661.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Difference ***			-552.4	2,847.6	0.0	-200.0	0.0	0.0	-3,200.0	0.0	-7	0	0
**** All Agencies Difference ****			-552.4	2,847.6	0.0	-200.0	0.0	0.0	-3,200.0	0.0	-7	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).