Numbers and Language Differences Agencies: H&SS

			_		_									
		Co1umn	Trans	Total Expenditure	Personal Services	Travel	Sarvicas	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Alaska Pioneer Homes		COTUMN	13/06		Jei vices	II avei	Sel Vices	Collillog 1 c 1e3	outlay	di diles	HISC		<u> </u>	
Alaska Pioneer Homes Manage	ment													
AMD3/17: Alaska State Employees		17GovAmd+	SalAdj	-0.8	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough														
Alaska State Employees As					nent full-time em	ployee								
required 15 hours of furloug		July 1, 2016 to	June 30, 2	2019.										
1004 Gen Fund (UGF)	-0.8	170 4 1	0.711		4 1	0.0	0.0	0.0	0.0	0.0	0.0		0	0
AMD3/17: Alaska State Employees		17GovAmd+	SalAdj	-4.1	-4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contributi Alaska State Employees As		loolth Inguran	o Contribu	tion from \$1 200	to \$1 242 nor me	mhor								
per month effective July 1,		leaitii iiistiiaiit	e Continu	1110111 \$1,309	ιο φ1,342 per me	inber								
1004 Gen Fund (UGF)	-4.1													
AMD3/17: Alaska Care Health Insu		17GovAmd+	SalAd.i	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change		17 do 17 ma	0417140	0.15	0.5	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ŭ
ŭ														
Alaska Care health insuran	ce rate increase fro	om \$1,346 to \$	31,451 per	member per mont	h for the Alaska I	Public								
Employees Association, Su	ıpervisory Bargaini	ng Unit. \$2.6												
Alaska Care health insuran \$1.3	ce rate increase fro	om \$1,346 to \$	31,451 per	member per mont	h for exempt emp	oloyees.								
1002 Fed Rcpts (Fed)	0.8													
1002 Fed Repts (Fed)	3.1													
* Allocation Difference *	0.1			-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 Positi	ons in	17GovAmd+	Dec	-250.0	-250.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
Pioneer Home Facilities														
At least three positions with														
direct patient care, mainten														
staff, the number of resider			omes will b	pe reduced in prop	ortion to the num	ber of								
positions deleted with beds	reaucea as neeae	a.												
FY2017 December Budget.	· \$60 710 7													
FY2017 Total Amendments														
FY2017 Total: \$60.460.7	. ,													
1004 Gen Fund (UGF)	-250.0													
AMD3/17: Alaska State Employees	s Association	17GovAmd+	SalAdj	-47.9	-47.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough														
Alaska State Employees As					nent full-time em	ployee								
required 15 hours of furloug		July 1, 2016 to	June 30, 2	2019.										
1004 Gen Fund (UGF) 1005 GF/Prgm (DGF)	-17.1 -10.3													
1005 GF/Pigiti (DGF) 1007 I/A Rcpts (Other)	-10.3 -5.3													
1007 I/A Repts (Other)	-14.8													
1108 Stat Desig (Other)	-0.4													
rios stat Booig (Striot)														

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	17GovAmd+	SalAdj	-182.9	-182.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGL	J) Health Insurand	ce Contribu	ution trrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
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													
1037 GF/MH (UGF) -57.1 1108 Stat Desig (Other) -1.5													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAd.i	46.9	46.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17 GOVAIIIQ I	SairAuj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Change													
Employees Association, Supervisory Barget Alaska Care health insurance rate increases \$9.9 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			member per mon -21.7	th for exempt em	ployees.	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the	he Lahor Trades :	and Crafts	Unit) - 15 hours o	of furlough require	ed for								
each permanent full-time employee in each													
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)	17GovAmd+	SalAdj	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
LTC health insurance contributions decrease	sed from \$1389 to	o \$1363 pe	er member per mo	onth.: \$-46.3									
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				F01 0				0.0					
* 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

Numbers and Language Differences Agencies: H&SS

	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	17GovAmd+	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (represent				nent full-time em	ployee								
required 15 hours of furlough each year from J	luly 1, 2016 to	June 30, 2	2019.										
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	17GovAmd+	SalAdj	-11.8	-11.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU) He	ealth Insurand	ce Contribu	tion frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
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	17GovAmd+	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change		Ŭ											
Employees Association, Supervisory Bargainin 1007 I/A Rcpts (Other) 1.2 1037 GF/MH (UGF) 2.5 * Allocation Difference *	ig Unit. \$3.7		-11.0	-11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Behavioral Health Administration													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-13.1	-13.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (represent required 15 hours of furlough each year from J.				nent full-time em	ployee								
1002 Fed Rcpts (Fed) -2.6 1003 G/F Match (UGF) -1.2													
,													
,													
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	170	C-111:	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	^
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-23.0	-23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU) He	eaith insurand	ce Contribu	tion trrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
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													

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) 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
Alaska Care health insurance rate increase f Employees Association, Supervisory Bargair.			member per moni	th for the Alaska I	Public								
Alaska Care health insurance rate increase f \$2.4 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	rom \$1,346 to \$	\$1,451 per											
* 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 AMD: Maintain Behavioral Health Grants with Alcohol and Other Drug Treatment & Prevention Fund This fund change will maintain Behavioral Health department's unallocated reduction.	17GovAmd+	FndChg	0.0 ding levels while a	0.0 olso meeting a po	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$10,837.4 FY2017 Total Amendments: \$0 FY2017 Total: \$10,837.4 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 One accounting position within the Alaska Ps be distributed amongst remaining staff; no re deletion.						0.0	0.0	0.0	0.0	0.0	-1	0	0

FY2017 December Budget: \$33,291.3

Numbers and Language Differences Agencies: H&SS

	Column	Trans Type	Total Expenditure	Personal Services	Travel _	Services	Commodities	Capital Outlay	<u> Grants</u>	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	17GovAmd+	SalAdj	-92.4	-92.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GG	J) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
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	17GovAmd+	SalAdj	39.4	39.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increas \$14.8 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	e from \$1,346 to \$ 17GovAmd+	\$1,451 per SalAdj	member per mont	h for exempt em,	oloyees.	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repr	esenting the Gene	eral Gover	nment Init) nerma	nent full-time em	nlovee								
required 15 hours of furlough each year fro					,,								
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	17GovAmd+	SalAdj	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough	17 00 77 1110	0417140	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Public Employees Local 71 (representing	the Labor Trades	and Crafts	Unit) - 15 hours o	f furlouah reauire	d for								
each permanent full-time employee in eac													
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)	17GovAmd+	SalAdj	-5.8	-5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution		0				2.0					-	-	-

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Column	Trans	Total	Personal Services	Tnavo ¹	Convious Co	mmoditios	Capital Outlay	Cnants	Mica	DET	דחח	TMP
havioral Health (continued)	<u>Column</u>	туре	<u>Expenditure</u>	Services	Travel	Services Co	mmodities	Outray	Grants	M1SC	PFT	<u> </u>	IMF
Alaska Psychiatric Institute (continued) Alaska Psychiatric Institute (continued) AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution (continued) LTC health insurance contributions decreas 1004 Gen Fund (UGF) -0.1 1007 I/A Rcpts (Other) -3.0 1037 GF/MH (UGF) -1.5 1108 Stat Desig (Other) -1.2	eed from \$1389 to) \$1363 pe	r member per mo	onth.: \$-5.8									
* Allocation Difference *			-203.4	-203.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
Alaska Mental Health Board and Advisory Bo	oard on Alcoho	ol and Di	rug Abuse										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.5	-2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU)) Health Insurance	e Contribu	ution frrom \$1 380	to \$1 3/2 per m	amhar								
per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -0.1 1037 GF/MH (UGF) -1.3 1092 MHTAAR (Other) -1.1		SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
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	U	U	Ĺ
Alaska Care health insurance rate increase \$1.2 1037 GF/MH (UGF) 0.8 1092 MHTAAR (Other) 0.4 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough Alaska State Employees Association (reprerequired 15 hours of furlough each year from	17GovAmd+ senting the Gene	SalAdj eral Govern	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	С
1002 Fed Rcpts (Fed) -0.1 1037 GF/MH (UGF) -0.6 1092 MHTAAR (Other) -0.6	11 July 1, 2010 to	Julie 30, 2	2019.										
* Allocation Difference *			-2.6	-2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Suicide Prevention Council AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre required 15 hours of furlough each year froi 1037 GF/MH (UGF) -0.2			2019.		. ,								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU		SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

per month effective July 1, 2016.

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) Suicide Prevention Council (cor AMD3/17: Alaska State Employees (GGU) Health Insurance Contributio (continued)	Association													
1037 GF/MH (UGF) * Allocation Difference *	-0.5			-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
				•	0.7	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
Residential Child Care AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough	Association	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees As required 15 hours of furloug 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1037 GF/MH (UGF)					nent full-time emp	oloyee								
AMD3/17: Alaska State Employees (GGU) Health Insurance Contribution Alaska State Employees As per month effective July 1, 2	Association on sociation (GGU) F 2016.	17GovAmd+ Health Insurand	SalAdj ce Contribu	-1.0 Ition frrom \$1,389	-1.0 to \$1,342 per me	0.0 mber	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1037 GF/MH (UGF)	-0.2 -0.3 -0.5													
* Allocation Difference * * * Appropriation Difference * *				-1.4 -231.6	-1.4 -231.6	0.0	0.0	0.0 0.0	0.0	0.0 0.0	0.0	0 -1	0	0
Children's Services Children's Services Managemer AMD: Reduce Contractual Services Reductions will be made to program, which currently pro their families. Services will be	contract services ovides community	-based preven	tion service	es to children, infa			-150.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: FY2017 Total Amendments. FY2017 Total: \$11,688.4 1004 Gen Fund (UGF) - AMD3/17: Alaska Care Health Insu Change	- \$150.0 150 . 0	17GovAmd+	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$26.7

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$3.6

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)													
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	17GovAmd+	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (represe	enting the Gene	eral Goverr	nment Unit) perma	nent full-time em	oloyee								
required 15 hours of furlough each year from	July 1, 2016 to	June 30, 2	2019.										
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	17GovAmd+	SalAdj	-15.1	-15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU)	Health Insurance	ce Contribu	tion frrom \$1,389	to \$1,342 per me	mber								
per month effective July 1, 2016.													
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	17GovAmd+	SalAdj	-63.3	-63.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (represe	enting the Gene	eral Goverr	nment Unit) perma	nent full-time em	oloyee								
required 15 hours of furlough each year from	July 1, 2016 to	June 30, 2	2019.										
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	17GovAmd+	SalAdj	-189.6	-189.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU)	Health Insurance	ce Contribu	tion frrom \$1,389	to \$1,342 per me	mber								
per month effective July 1, 2016.													
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	17GovAmd+	SalAdj	108.0	108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change		· ·											

Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association, Supervisory Bargaining Unit. \$108.0

1002 Fed Rcpts (Fed) 22.3 1003 G/F Match (UGF) 11.0

Numbers and Language Differences Agencies: H&SS

_	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 * * Appropriation Difference * *			-144.9 -283.6	-144.9 -133.6	0.0	0.0 -150.0	0.0	0.0	0.0	0.0	0	0	0 0
Health Care Services Health Facilities Licensing and Certification													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -4.2 1003 G/F Match (UGF) -1.2 1004 Gen Fund (UGF) -0.6	Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	mber								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase f Employees Association, Supervisory Bargair 1002 Fed Rcpts (Fed) 1.7 1003 G/F Match (UGF) 0.5 1004 Gen Fund (UGF) 0.2 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough		S1,451 per SalAdj	member per mont	h for the Alaska F	Public	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -2.1 1003 G/F Match (UGF) -0.6 1004 Gen Fund (UGF) -0.3				nent full-time emp	oloyee								
* Allocation Difference `*			-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Residential Licensing AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres required 15 hours of furlough each year from 1002 Fed Ropts (Fed) -0.7 1003 G/F Match (UGF) -0.6 1004 Gen Fund (UGF) -0.1 1005 GF/Prgm (DGF) -0.8	n July 1, 2016 to	June 30, 2	2019.		·								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-9.9	-9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: H&SS

		Trans	Total	Persona1				Capital					
	Co1umn		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Health Care Services (continued) Residential Licensing (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)													
Alaska State Employees Association (GC per month effective July 1, 2016. 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	GU) Health Insuranc 17GovAmd+	s e Contributi SalAdj	on frrom \$1,389	to \$1,342 per me	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increa Employees Association, Supervisory Bar 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 *		1,451 per m	ember per mon	th for the Alaska i	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Medical Assistance Administration AMD: Reduce Contractual Services Reductions to contractual services within staff to perform work currently performed			-50.0 stration compon	0.0 nent will require ex	0.0 kisting	-50.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$12,949.1 FY2017 Total Amendments: -\$50.0 FY2017 Total: \$12,899.1 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
Alaska Care health insurance rate increa Employees Association, Supervisory Bar			ember per mon	th for the Alaska I	Public								
Alaska Care health insurance rate increa \$7.2 1002 Fed Rcpts (Fed) 10.8 1003 G/F Match (UGF) 9.5	se from \$1,346 to \$	1,451 per m	ember per mon	th for exempt emp	oloyees.								
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

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

a the Gene					Services Cor	mmodities	Outlay	<u>Grants</u>	Misc	PFT		TMP
a the Gene												
a the Gene												
a the Gene												
a the Gene												
	eral Governi June 30, 20		nent full-time em	ployee								
			05.0									
'GovAmd+	SalAdj	-25.9	-25.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
th Insurand	ce Contribut	ion trrom \$1,389	to \$1,342 per me	ember								
	-	-65.3	-15 3	0.0	-50 0	0.0	0.0	0.0	0.0	0	0	
		03.0	10.0	0.0	30.0	0.0	0.0	0.0	0.0	O	Ü	Ü
'GovAmd+	SalAdj	-3.2	-3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
g the Gene	eral Governi	ment Unit) perma	nent full-time em	ployee								
1, 2016 to	June 30, 20	019.		•								
'GovAmd+	SalAdj	-6.4	-6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
th Insurand	ce Contribut	ion frrom \$1,389	to \$1,342 per me	ember								
70 A I.	6 741.	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
'laovama+	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
	'GovAmd+ g the Gene 1, 2016 to 'GovAmd+	th Insurance Contribut. GovAmd+ SalAdj g the General Governi 1, 2016 to June 30, 20 GovAmd+ SalAdj th Insurance Contribut	th Insurance Contribution frrom \$1,389 -65.3 GovAmd+ SalAdj -3.2 g the General Government Unit) permain, 2016 to June 30, 2019. GovAmd+ SalAdj -6.4 th Insurance Contribution frrom \$1,389	th Insurance Contribution frrom \$1,389 to \$1,342 per me -65.3 -15.3 GovAmd+ SalAdj -3.2 -3.2 g the General Government Unit) permanent full-time em 1, 2016 to June 30, 2019. GovAmd+ SalAdj -6.4 -6.4 th Insurance Contribution frrom \$1,389 to \$1,342 per me	th Insurance Contribution frrom \$1,389 to \$1,342 per member -65.3 -15.3 0.0 GovAmd+ SalAdj -3.2 -3.2 0.0 g the General Government Unit) permanent full-time employee 1,2016 to June 30, 2019. GovAmd+ SalAdj -6.4 -6.4 0.0 th Insurance Contribution frrom \$1,389 to \$1,342 per member	## Insurance Contribution frrom \$1,389 to \$1,342 per member -65.3	th Insurance Contribution frrom \$1,389 to \$1,342 per member -65.3 -15.3 0.0 -50.0 0.0 GovAmd+ SalAdj -3.2 -3.2 0.0 0.0 0.0 g the General Government Unit) permanent full-time employee 1, 2016 to June 30, 2019. GovAmd+ SalAdj -6.4 -6.4 0.0 0.0 0.0 th Insurance Contribution frrom \$1,389 to \$1,342 per member	th Insurance Contribution frrom \$1,389 to \$1,342 per member -65.3 -15.3 0.0 -50.0 0.0 0.0 GovAmd+ SalAdj -3.2 -3.2 0.0 0.0 0.0 0.0 g the General Government Unit) permanent full-time employee 1, 2016 to June 30, 2019. GovAmd+ SalAdj -6.4 -6.4 0.0 0.0 0.0 0.0 th Insurance Contribution frrom \$1,389 to \$1,342 per member	th Insurance Contribution frrom \$1,389 to \$1,342 per member -65.3 -15.3 0.0 -50.0 0.0 0.0 0.0 GovAmd+ SalAdj -3.2 -3.2 0.0 0.0 0.0 0.0 0.0 g the General Government Unit) permanent full-time employee 1, 2016 to June 30, 2019. GovAmd+ SalAdj -6.4 -6.4 0.0 0.0 0.0 0.0 0.0 th Insurance Contribution frrom \$1,389 to \$1,342 per member	th Insurance Contribution frrom \$1,389 to \$1,342 per member -65.3 -15.3 0.0 -50.0 0.0 0.0 0.0 0.0 0.0 GovAmd+ SalAdj -3.2 -3.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 g the General Government Unit) permanent full-time employee 1, 2016 to June 30, 2019. GovAmd+ SalAdj -6.4 -6.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 th Insurance Contribution frrom \$1,389 to \$1,342 per member	th Insurance Contribution frrom \$1,389 to \$1,342 per member -65.3 -15.3 0.0 -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	th Insurance Contribution frrom \$1,389 to \$1,342 per member -65.3 -15.3 0.0 -50.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

1003 G/F Match (UGF)

Numbers and Language Differences Agencies: H&SS

	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) 1005 GF/Prgm (DGF) 0.1													
* Allocation Difference *			-6.0	-6.0	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
Juvenile Justice													
McLaughlin Youth Center													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-17.8	-17.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repre	sonting the Con	oral Gayor	nmont Init) norm	anont full time om	unlovoo								
required 15 hours of furlough each year froi				aneni iun-iine em	pioyee								
1004 Gen Fund (UGF) -15.9													
1007 I/A Rcpts (Other) -0.5													
1037 GF/MH (UGF) -1.4	4=0												
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-64.0	-64.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU)	l) Health Insuran	ce Contribi	ıtion frrom \$1 389	to \$1 342 ner me	emher								
per month effective July 1, 2016.) i lealtii ii isuran	oe Continot	шон шош <i>ф</i> 1,509	το ψ1,5 4 2 ρει πε	amber								
1004 Gen Fund (UGF) -59.6													
1007 I/A Rcpts (Other) -2.0													
1037 GF/MH (UGF) -2.4	4=0												
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	22.7	22.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase Employees Association, Supervisory Barga			member per mon	th for the Alaska I	Public								
1004 Gen Fund (UGF) 21.5	IIIIII OIII. \$22.7												
1037 GF/MH (UGF) 1.2													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-2.9	-2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
Public Employees Local 71 (representing the				f furlough require	d for								
each permanent full-time employee in each	year from July 1	, 2016 to J	lune 30, 2018.										
1004 Gen Fund (UGF) -2.9 AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAd.i	-3.8	-3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution	17 GOVAIIG	Jairaj	3.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
LTC health insurance contributions decreas	sed from \$1389 to	o \$1363 pe	er member per mo	onth.: \$-3.8									
1004 Gen Fund (UGF) -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	17GovAmd+	SalAd.i	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough			1			2.0					-	-	-

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

	Co1umn	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)													
	acanting the Con	- mal Cavan	n no o n4 n;4\ n o rmo	mant full times an	un lou co o								
Alaska State Employees Association (repre required 15 hours of furlough each year fro				ineni iuli-lime em	pioyee								
1004 Gen Fund (UGF) -2.4													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-8.7	-8.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGL per month effective July 1, 2016. 1004 Gen Fund (UGF) -8.7	J) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAd.i	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17 dovania i	JairAuj	2.3	2.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 2.5 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing ti each permanent full-time employee in each 1004 Gen Fund (UGF) -0.3 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution LTC health insurance contributions decrea	aining Unit. \$2.5 17GovAmd+ the Labor Trades th year from July 1 17GovAmd+	SalAdj and Crafts , 2016 to J SalAdj	-0.3 Unit) - 15 hours of June 30, 2018. -0.3	-0.3 f furlough require -0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.3	σοα ποιπ φ τοσο τ	σ φ 1000 ρ ο	n mombol por mo	π φ σ.σ									
* 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	17GovAmd+	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repre required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -1.8				nent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGL per month effective July 1, 2016. 1004 Gen Fund (UGF) -7.3	J) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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

Numbers and Language Differences Agencies: H&SS

	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)													
Employees Association, Supervisory Barga	aining Unit. \$2.5												
1004 Gen Fund (UGF) 2.5													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough													
Public Employees Local 71 (representing to each permanent full-time employee in each				of furlough require	d for								
1004 Gen Fund (UGF) -0.4	170	C-171:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution													
LTC health insurance contributions decrea	sed from \$1389 to	o \$1363 pe	er member per mo	onth.: \$-0.3									
1004 Gen Fund (UGF) -0.3				7.0									
* 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	17GovAmd+	SalAd.i	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17 do valid	Juinaj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 8.4	aining Unit. \$8.4		·			0.0	0.0	0.0	0.0	0.0	0		0
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
Alaska State Employees Association (repre- required 15 hours of furlough each year fro 1004 Gen Fund (UGF) -3.7				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAd.i	-15.3	-15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17007/1110	Juinaj	13.3	10.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	O
Alaska State Employees Association (GGL per month effective July 1, 2016. 1004 Gen Fund (UGF) -14.8	J) Health Insurand	ce Contribu	ution frrom \$1,389	9 to \$1,342 per me	ember								
1037 GF/MH (UGF) -0.5													
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAd.i	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough								***			-	-	-
Public Employees Local 71 (representing to each permanent full-time employee in each 1004 Gen Fund (UGF) -0.3				of furlough require	d for								
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAd.i	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution					0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
LTC health insurance contributions decread 1004 Gen Fund (UGF) -0.3	sea trom \$1389 to	o \$1363 pe	er member per mo	ontn.: \$-0.3									

Numbers and Language Differences Agencies: H&SS

	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
Alaska State Employees Association (repre required 15 hours of furlough each year fro. 1004 Gen Fund (UGF) -4.9 1037 GF/MH (UGF) -0.1				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-13.2	-13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU per month effective July 1, 2016. 1004 Gen Fund (UGF) -13.0 1037 GF/MH (UGF) -0.2) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1004 Gen Fund (UGF) 3.7 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough		SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Employees Local 71 (representing the each permanent full-time employee in each				of furlough require	d for								
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution LTC health insurance contributions decrease	sed from \$1389 to	s \$1363 pe	er member per mo	onth.: \$-0.3									
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	
								***			-	-	-
Nome Youth Facility AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.7	-2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (reprerequired 15 hours of furlough each year from 1004 Gen Fund (UGF) -2.7				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU per month effective July 1, 2016. 1004 Gen Fund (UGF) -7.4	17GovAmd+) Health Insurand	Ŭ	-7.4 ution frrom \$1,389	-7 .4 to \$1,342 per me	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: H&SS

_	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
Alaska Care health insurance rate increase a Employees Association, Supervisory Bargain 1004 Gen Fund (UGF) 2.4		\$1,451 per	member per mon	th for the Alaska I	Public								
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
Public Employees Local 71 (representing the each permanent full-time employee in each 1004 Gen Fund (UGF) -0.3				f furlough require	ed for								
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decrease 1004 Gen Fund (UGF) -0.3	ed from \$1389 to	o \$1363 pe	er member per mo	onth.: \$-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
Alaska State Employees Association (repres required 15 hours of furlough each year fron 1004 Gen Fund (UGF) -3.7				anent full-time em	ployee								
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
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1004 Gen Fund (UGF) -14.6	Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
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
Alaska Care health insurance rate increase i Employees Association, Supervisory Bargaii 1004 Gen Fund (UGF) 6.0		\$1,451 per	member per mon	th for the Alaska I	Public								
AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough Public Employees Local 71 (representing the each permanent full-time employee in each y 1004 Gen Fund (UGF) -0.3				f furlough require	ed for								
AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	17GovAmd+	SalAdj	-0.3	-0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contributions decrease	ed from \$1389 to	o \$1363 pe	er member per mo	onth.: \$-0.3									

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 (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repr required 15 hours of furlough each year fro				nent full-time em	ployee								
1004 Gen Fund (UGF) -0.8 1007 I/A Rcpts (Other) -0.8													
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-7.0	-7.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGI) per month effective July 1, 2016. 1004 Gen Fund (UGF) -3.5 1007 I/A Rcpts (Other) -3.5	U) Health Insurand	ce Contribu	ıtion frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increas Employees Association, Supervisory Barg 1004 Gen Fund (UGF) 0.6		\$1,451 per	member per mont	th for the Alaska I	Public								
1007 I/A Rcpts (Other) 1.9 AMD3/24: Labor Trades and Crafts (LTC) 15	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Hour Furlough Public Employees Local 71 (representing to each permanent full-time employee in each				f furlough require	d for								
1004 Gen Fund (UGF) -0.2 1007 I/A Rcpts (Other) -0.2 AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution LTC health insurance contributions decreae 1004 Gen Fund (UGF) -0.2 1007 I/A Rcpts (Other) -0.2	ased from \$1389 to	o \$1363 pe	er member per mo	nth.: \$-0.4									
* 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 (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-15.4	-15.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repr				nent full-time em	ployee								

required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

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	170	C-171:	46.0	46.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-46.8	-46.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU)	I) Hoolth Inquirons	o Contribu	tion from ¢1 200	to \$1 212 norm	ombor								
per month effective July 1, 2016.	i) nealth insuranc	e Contribu	1110111 \$ 1,369	10 \$1,342 per II	ierriber								
1002 Fed Rcpts (Fed) -0.8													
1002 Fed Repts (Fed) 0.8													
1007 I/A Rcpts (Other) -0.2													
1037 GF/MH (UGF) -0.7													
1092 MHTAAR (Other) -0.5													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	40.5	40.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17 00 77 1110	ou maj	10.5	10.3	0.0	0.0	0.0	0.0	0.0	0.0	O	· ·	Ü
Alaska Care health insurance rate increase Employees Association, Supervisory Barga Alaska Care health insurance rate increase \$1.2 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 *	aining Unit. \$39.3	•				0.0	0.0	0.0	0.0	0.0	0	0	
Youth Courts AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU per month effective July 1, 2016.	17GovAmd+ I) Health Insurand	SalAdj se Contribu	-0.2 ution frrom \$1,389	-0.2 to \$1,342 per m	0.0 nember	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -0.2													
* Allocation Difference * * * Appropriation Difference * *			-0.2 -158.7	-0.2 -158.7	0.0 0.0	0.0	0.0	0.0 0.0	0.0 0.0	0.0	0	0	0

Public Assistance

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
ublic Assistance (continued)													
Child Care Benefits													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough													
Alaska State Employees Association (repre				anent full-time en	ployee								
required 15 hours of furlough each year from	m July 1, 2016 to	June 30, 2	2019.										
1002 Fed Rcpts (Fed) -2.4													
1003 G/F Match (UGF) -0.9 1004 Gen Fund (UGF) -0.1													
1004 Gen Fund (UGF) -0.1 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdi	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17GOVAIIQ1	Sairauj	-12.9	-12.9	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska State Employees Association (GGU	I) Health Insuran	ce Contribu	ition frrom \$1 380	to \$1 342 ner mi	emher								
per month effective July 1, 2016.) i icalii ii isaran	cc commo	ιιιοπ πτοπτ φ 1,500	, το φ1,042 per 111	SITIOCI								
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	17GovAmd+	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase			member per mon	th for the Alaska	Public								
Employees Association, Supervisory Barga	ining Unit. \$13.3												
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

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.

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.

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.

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

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) result of extraordinary circumstances when the request of a next-of-kin. It is under this expenditures resulting in an overall increas	part of the regula	ation where	the division has		ased at								
Existing regulatory language requires the oburial services every three years for section if budget reductions are made more immed reflect this change. The division will also be programmatic oversight and controls to add being paid under section 7 AAC 47.130 (b) FY2017 December Budget: \$2,905.1	n 7 AAC 47.130 (a diately (i.e. less tha e pursuing regula minister the progra	a). In additi an the 3 yea tion change	on, regulations a ar cycle), benefit as that will allow t	re needed to ens reductions can o for more increase	ure that ccur to d								
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 (GGU) 15 Hour Furlough Alaska State Employees Association (repre	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
required 15 hours of furlough each year fro				ment iun-ume em	pioyee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-6.5	-6.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGL per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -6.5	I) Health Insuranc	e Contribut	ion frrom \$1,389	to \$1,342 per me	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga 1002 Fed Rcpts (Fed) 1.2		1,451 per n	nember per mon	th for the Alaska	Public								
* 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 (GGU) 15 Hour Furlough Alaska State Employees Association (repre	17GovAmd+	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

required 15 hours of furlough each year from July 1, 2016 to June 30, 2019.

Numbers and Language Differences Agencies: H&SS

Public Assistance Administration (continued) AM0317: Alaska State Employees Association (GGU) 15-10-10-10-10-10-10-10-10-10-10-10-10-10-			Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	TMP
AMD3/17: Alaska State Employees Association (GGU) 15 four Funding from	Public Assistance (continued)														
(GGU) 16 Hour Furlough (continued) 1002 Fed Repts (Fed)	Public Assistance Administration ((continued)													
(GGU) 16 Hour Furlough (continued) 1002 Fed Repts (Fed)	AMD3/17: Alaska State Employees As	sociation													
1002 Fed Repts (Fed) - 1.5 1003 GF Match (UGF) - 0.4 AM3/317* Alaska State Employees Association 750 vAnd+ 5a1 Adj -8.7 -8.7 0.0															
1003 G/F Match (UGF) 1.1.1 1004 Gen Fund (UGF) 0.4 AMD3/17: Alsaks State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month officetive July 1, 2016 of July 1, 2016 of July 1, 2016 of July 2, 2012 Alsaks Care health insurance rate increase from \$1,461 to \$1,451 per member per month for the Alaska Public Employees Association (GGU) Health Insurance rate increase from \$1,464 to \$1,451 per member per month for exempt employees. \$8.3 Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for the Alaska Public Employees Association (Suprisors) Suprisors Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$8.3 100 Fed Reptis (Fed) 6.6 1003 G/F Match (UGF) 5.6 1004 Gen Fund (UGF) 5.9 1061 CIP Reptis (Ciber) 7.1 **Allocation Difference** **A		1.5													
1004 Gen Fund (UCF) - 0.4 AM03417: Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effective July 1, 2016. 1002 Fed Repts (Fed) - 4.4 1003 Gif Match (UCF) - 0.9 AM03417: Alaska Care Health Insurance Rate															
AM03417: Alaska State Employees Association 1760vAmd+ Sal Adj -8.7 -8.7 0.0 0.															
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016. 1002 Fed Ropts (Fed) 4, 4, 4 1003 GF Match (UGF) -3, 4 1004 Gen Fund (UGF) -9.9 AMD3/17: Alaska Care Health Insurance Rate 1760/v/m/+ \$a1Adj 20.2 20.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			17Gov∆md+	Sal∆di	-8 7	-8 7	0.0	0.0	0.0	0.0	0.0	0.0	Ω	Λ	Ω
Alaska State Employees Association (GGU) Health Insurance Contribution from \$1,389 to \$1,342 per member per month effects why 1, 2016 4.4 1003 GF Match (UGF)		30Clation .	17 do valla	Juinaj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1003 G/F Match (UGF) -3,4 1004 Gen Fund (UGF) -0,9 AMD3/17: Alaska Care Health Insurance Rate 17/GovAmd+ Sa1Adj 20.2 20.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Alaska State Employees Assoc		alth Insuranc	e Contribu	ution frrom \$1,389	to \$1,342 per r	member								
1004 Cen Fund (UGF) -0.9 AND/317: Alaska Care Health Insurance Rate 17/GovAmd+ Sa1Adj 20.2 20.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1002 Fed Rcpts (Fed)	1.4													
1004 Cen Fund (UGF) -0.9 AND/317: Alaska Care Health Insurance Rate 17/GovAmd+ Sa Adj 20.2 20.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	1003 G/F Match (UGF) -3	3.4													
AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 20.2 20.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		0.9													
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 Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$3.3 1002 Fed Rcpts (Fed) 6.6 1003 G/F Match (UGF) 5.6 1004 Gen Fund (UGF) 0.9 1061 GIP Rcpts (Other) 7.1 *Allocation Difference * 8.5 8.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			17GovAmd+	SalAd.i	20.2	20.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase from \$1,346 to \$1,451 per member per month for exempt employees. \$8.3 1002 Fed Ropts (Fed) 6.6 1003 G/F Match (UGF) 5.6 1004 Gen Fund (UGF) 0.9 1061 CIP Ropts (Other) 7.1 * Allocation Difference * 8.5 8.5 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Change														
Public Assistance Field Services AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -45.0 -45.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	Employees Association, Supern Alaska Care health insurance re \$8.3 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF)	visory Bargaining ate increase fron 5.6 5.6 0.9	Unit. \$11.9	•	member per mont	h for exempt er	mployees.	0.0	0.0	0.0	0.0	0.0	0	0	
AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -45.0 -45.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0	7.11.004.11.01.01.00					0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
(GGU) 15 Hour Furlough Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 1002 Fed Rcpts (Fed) -22.9 1003 G/F Match (UGF) -18.8 1004 Gen Fund (UGF) -3.3 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -174.8 -174.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Public Assistance Field Services														
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 1002 Fed Rcpts (Fed) -22.9 1003 G/F Match (UGF) -18.8 1004 Gen Fund (UGF) -3.3 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -174.8 -174.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	AMD3/17: Alaska State Employees As	sociation	17GovAmd+	SalAdj	-45.0	-45.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (representing the General Government Unit) permanent full-time employee required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 1002 Fed Rcpts (Fed) -22.9 1003 G/F Match (UGF) -18.8 1004 Gen Fund (UGF) -3.3 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -174.8 -174.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	(GGU) 15 Hour Furlough														
required 15 hours of furlough each year from July 1, 2016 to June 30, 2019. 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 17GovAmd+ SalAdj -174.8 -174.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		ciation (represent	ina the Gene	ral Govern	nment Unit) perma	nent full-time e	mplovee								
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 17GovAmd+ SalAdj -174.8 -174.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0							1								
1003 G/F Match (UGF) -18.8 1004 Gen Fund (UGF) -3.3 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -174.8 -174.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0			., ., 20.010	00.70 00, 1	20.0.										
1004 Gen Fund (ÙGF) -3.3 AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -174.8 -174.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0															
AMD3/17: Alaska State Employees Association 17GovAmd+ SalAdj -174.8 -174.8 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0															
(GGU) Health Insurance Contribution Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016.			17CovAmd±	Calldi	-17/ 0	_17/ O	0.0	0.0	0.0	0.0	0.0	0.0	Λ	Λ	0
Alaska State Employees Association (GGU) Health Insurance Contribution frrom \$1,389 to \$1,342 per member per month effective July 1, 2016.		SOCIATION	17 GOVAIIG	Jairaj	174.0	174.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
per month effective July 1, 2016.	()	sistion (CCII) Ho	alth Insurana	o Contribu	ition frrom \$1 290	to \$1 2/2 por r	mombor								
			aitii iiisuranc	e Continue	μιοπ ποπ φ1,309	ιο φ1,5 4 2 ρει 1	Herriber								
1004 Gen Fund (UGF) -12.4			1700	C = 1 v -1 :	FO 4	FO 4	0.0	0.0	0.0	0.0	0.0	0.0	^	^	^
AMD3/17: Alaska Care Health Insurance Rate 17GovAmd+ SalAdj 58.4 58.4 0.0 <th< td=""><td></td><td>ce Kate</td><td>T/@OVAIIIQ+</td><td>SalAdl</td><td>58.4</td><td>58.4</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>0.0</td><td>U</td><td>U</td><td>U</td></th<>		ce Kate	T/@OVAIIIQ+	SalAdl	58.4	58.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U

Numbers and Language Differences Agencies: H&SS

	Column	Trans	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Public Assistance (continued) Public Assistance Field Services (continued AMD3/17: Alaska Care Health Insurance Rate Change (continued)		турс	Expenditure	Jei vices	naver _	Services _C	Sommod reres	outray	di diles	<u> </u>	 -		
Alaska Care health insurance rate increas Employees Association, Supervisory Barg 1002 Fed Rcpts (Fed) 30.2 1003 G/F Match (UGF) 24.3 1004 Gen Fund (UGF) 3.9		1,451 per i	·										
* Allocation Difference *			-161.4	-161.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Fraud Investigation AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	2.4	2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increas Employees Association, Supervisory Barg 1002 Fed Rcpts (Fed) 1.3 1003 G/F Match (UGF) 1.1		1,451 per	member per mon	th for the Alaska I	Public								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.1	-2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repr required 15 hours of furlough each year fre 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) -1.0	om July 1, 2016 to	June 30, 2	2019.										
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGI per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -3.5 1003 G/F Match (UGF) -3.1	U) Health Insurand	e Contribu											
* Allocation Difference *			-6.3	-6.3	0.0	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	17GovAmd+	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repr required 15 hours of furlough each year fro 1002 Fed Rcpts (Fed) -1.7 1003 G/F Match (UGF) -1.2				anent full-time em	ployee								
1004 Gen Fund (UGF) -0.1 AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-9.2	-9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: H&SS

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services (Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
Public Assistance (continued) Quality Control (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued)				. 0.10.40									
Alaska State Employees Association (GGI per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -5.4 1003 G/F Match (UGF) -3.6 1004 Gen Fund (UGF) -0.2 AMD3/17: Alaska Care Health Insurance Rate Change	<i>O) Health Insurand</i> 17GovAmd+	SalAdj	1110n 11rom \$1,389	to \$1,342 per me	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increas Employees Association, Supervisory Barg 1002 Fed Ropts (Fed) 2.8 1003 G/F Match (UGF) 2.2 * Allocation Difference *		\$1,451 per	member per mon	th for the Alaska	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Work Services AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repr required 15 hours of furlough each year fro 1002 Fed Ropts (Fed) -1.1	om July 1, 2016 to	June 30, 2	2019.		. ,								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGI per month effective July 1, 2016.	17GovAmd+ U) Health Insuran d	SalAdj ce Contribu	-3.5 ution frrom \$1,389	-3.5 to \$1,342 per me	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ropts (Fed) -3.3 1003 G/F Match (UGF) -0.2 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increas Employees Association, Supervisory Barg 1002 Fed Rcpts (Fed) 6.8 1003 G/F Match (UGF) 0.6		\$1,451 per	member per mon	th for the Alaska	Public								
* Allocation Difference *			2.8	2.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Women, Infants and Children AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.4	-1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: H&SS

	Co1umn	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)													
Alaska State Employees Association (repringed 15 hours of furlough each year from 1002 Fed Rcpts (Fed)				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU	17GovAmd+ J) Health Insuranc	SalAdj e Contribu	-3.6 tion frrom \$1,389	-3.6 to \$1,342 per me	0.0 ember	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -3.6 AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	6.3	6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Barga		1,451 per i	member per mon	th for the Alaska I	Public								
Alaska Care health insurance rate increase \$2.5 1002 Fed Ropts (Fed) 6.2	e from \$1,346 to \$	1,451 per i	member per mon	th for exempt emp	oloyees.								
1004 Gen Fund (UGF) 0.1 * Allocation Difference * * Appropriation Difference **			1.3 -1,871.6	1.3 -171.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Health Health Planning and Systems Development AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repring required 15 hours of furlough each year from 1002 Fed Repts (Fed) -0.9 1003 G/F Match (UGF) -0.2 1004 Gen Fund (UGF) -0.4 1007 I/A Repts (Other) -0.3				anent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution Alaska State Employees Association (GGU)	17GovAmd+ J) Health Insuranc	SalAdj e Contribu	-3.4	-3.4 to \$1.342 per me	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
per month effective July 1, 2016. 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	z, i isalai maarano	o oonanbu	ψ1, 3 09	το φ1,042 pol me									

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 AMD3/17: Alaska Care Health Insurance Rate Change	(continued) 17GovAmd+	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increas Employees Association, Supervisory Barg 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 *		\$1,451 per	member per moni	h for the Alaska k	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Anocation binerence			0.3	0.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	0
Nursing AMD: Delete Two Positions from Public Health Nursing Two positions within the Nursing compone	17GovAmd+ ent will be deleted;	Dec positions	-250.0 will be targeted to	-250.0 minimize impact	0.0 on direct	0.0	0.0	0.0	0.0	0.0	-2	0	0
service delivery. FY2017 December Budget: \$31,962.8 FY2017 Total Amendments: -\$250.0 FY2017 Total: \$31,712.8 1004 Gen Fund (UGF) -250.0 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-42.8	-42.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repr required 15 hours of furlough each year from 1004 Gen Fund (UGF) -41.9				nent full-time em	ployee								
1005 GF/Prgm (DGF) -0.1 1007 I/A Rcpts (Other) -0.8 AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-78.0	-78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GGI per month effective July 1, 2016. 1004 Gen Fund (UGF) -77.1 1005 GF/Prgm (DGF) -0.1 1007 I/A Rcpts (Other) -0.8	U) Health Insurand	ce Contribu	ıtion frrom \$1,389	to \$1,342 per me	ember								
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

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

1004 Gen Fund (UGF) 33.1

Numbers and Language Differences Agencies: H&SS

	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	470												
AMD3/24: Labor Trades and Crafts (LTC)	17GovAmd+	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Health Insurance Contribution	1.6 0.000	0.000											
LTC health insurance contributions decrea	sed from \$1389 to	o \$1363 pe	er member per mo	nth.: \$-0.1									
1004 Gen Fund (UGF) -0.1 * Allocation Difference *			-336.9	-336.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	
* Allocation Difference *			-330.9	-330.9	0.0	0.0	0.0	0.0	0.0	0.0	-2	U	U
Women, Children and Family Health													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17 G0 77 mg	04 17 140	•••	0.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ŭ	Ü
Alaska State Employees Association (repre	esenting the Gen	eral Gover	nment Unit) perma	anent full-time en	nplovee								
required 15 hours of furlough each year fro					. ,								
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													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-18.0	-18.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGL	J) Health Insuran	ce Contribi	ution frrom \$1,389	to \$1,342 per m	ember								
per month effective July 1, 2016.													
1002 Fed Rcpts (Fed) -13.7													
1004 Gen Fund (UGF) -1.6 1005 GF/Pram (DGF) -2.0													
3 (- /													
1007 I/A Rcpts (Other) -0.4 1037 GF/MH (UGF) -0.3													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	17 do valla	Juinaj	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Change													
Alaska Care health insurance rate increase	e from \$1,346 to \$	§1,451 per	member per mon	th for the Alaska	Public								
Employees Association, Supervisory Barga	aining Unit. \$13.3												
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	0	0
Dublic Health Administrative Comitees													
Public Health Administrative Services AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-1.1	-1.1	0.0	0.0	0.0	0.0	0.0	0.0	Λ	0	0
(GGU) 15 Hour Furlough	17 GOVAIIG I	Jairalj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
(CCC) TO Float Fallough													

Numbers and Language Differences Agencies: H&SS

			T	T-4-1	D1				C					
		Column	Trans	Total Expenditure	Personal Services	Travel	Services Com	modities	Capital Outlay	Grants	Misc	DFT	PPT	ТМР
blic Health (continued)	_	COTUMN	1 3 pe		Jei vices	ii avei	Jei vices Colli	liou i c i e s	<u>outray</u>	di diles	HISC	<u> </u>		HIL
Public Health Administrative Se	ervices (contin	nued)												
AMD3/17: Alaska State Employees		,												
(GGU) 15 Hour Furlough (continue														
Alaska State Employees A					nent full-time em	ployee								
required 15 hours of furloug		n July 1, 2016 to	June 30, 2	019.										
1002 Fed Rcpts (Fed)	-0.1													
1004 Gen Fund (UGF)	-0.7													
1007 I/A Rcpts (Other)	-0.3	170 4 1.	C 741.	2.5	2 5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	_
AMD3/17: Alaska State Employees		17GovAmd+	SalAdj	-3.5	-3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
(GGU) Health Insurance Contributi					. 0.4.0.40									
Alaska State Employees As	, ,) Health Insuranc	ce Contribut	ion irrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 1002 Fed Rcpts (Fed)	-0.3													
1002 Fed Repts (Fed) 1004 Gen Fund (UGF)	-2.2													
1004 Gerri und (OGF)	-1.0													
AMD3/17: Alaska Care Health Insu		17GovAmd+	SalAdj	7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
Change	arance rate	1700771110	Sarriaj	, · · ±	7.1	0.0	0.0	0.0	0.0	0.0	0.0	O	O	
Alaska Care health insuran Employees Association, St			\$1,451 per n	nember per mont	th for the Alaska I	Public								
Alaska Care health insurant Employees Association, Su Alaska Care health insurant \$2.2 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	upervisory Bargaii	ining Unit. \$4.9		nember per mont	th for exempt emp	oloyees.	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insurant Employees Association, Su Alaska Care health insurant \$2.2 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other)	upervisory Bargain nce rate increase 3.3 3.4	ining Unit. \$4.9		·			0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insuran Employees Association, Su Alaska Care health insuran \$2.2 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) Allocation Difference *	nce rate increase and	ining Unit. \$4.9	\$1,451 per n	nember per mont	th for exempt emp	oloyees.	0.0	0.0	0.0	0.0		0	0	
Alaska Care health insuran Employees Association, Su Alaska Care health insuran \$2.2 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) Allocation Difference *	nce rate increase and	ining Unit. \$4.9		nember per mont	th for exempt emp	oloyees.	0.0	0.0	0.0	0.0	0.0	0	0	
Alaska Care health insuran Employees Association, Su. Alaska Care health insuran \$2.2 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) * Allocation Difference * Emergency Programs AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough	nce rate increase 3.3 3.4 0.4 s Association	ining Unit. \$4.9 from \$1,346 to \$ 17GovAmd+	\$1, 451 per n - SalAdj	2.5	2.5	0.0 0.0						ŭ		
Alaska Care health insuran Employees Association, Su Alaska Care health insuran \$2.2 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) * Allocation Difference *	nce rate increase and an	ining Unit. \$4.9 from \$1,346 to \$ 17GovAmd+ senting the Gene	\$1,451 per n - SalAdj eral Governi	2.5 -3.1 ment Unit) perma	2.5	0.0 0.0						ŭ		
Alaska Care health insuran Employees Association, Su Alaska Care health insuran \$2.2 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) Allocation Difference * Emergency Programs AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough Alaska State Employees As	ace rate increase and a accordance rate increase and a accordance and a ac	ining Unit. \$4.9 from \$1,346 to \$ 17GovAmd+ senting the Gene	\$1,451 per n - SalAdj eral Governi	2.5 -3.1 ment Unit) perma	2.5	0.0 0.0						ŭ		
Alaska Care health insurant Employees Association, Surant St. 2.2 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) * Allocation Difference * * Emergency Programs AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough Alaska State Employees Averagined 15 hours of furlough 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF)	ace rate increase and according to the rate increas	ining Unit. \$4.9 from \$1,346 to \$ 17GovAmd+ senting the Gene	\$1,451 per n - SalAdj eral Governi	2.5 -3.1 ment Unit) perma	2.5	0.0 0.0						ŭ		
Alaska Care health insurant Employees Association, Surant St. 2.2 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) * Allocation Difference * * Emergency Programs AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough Alaska State Employees Averagined 15 hours of furlough 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF)	ace rate increase and according to the rate increas	ining Unit. \$4.9 from \$1,346 to \$ 17GovAmd+ senting the Gene m July 1, 2016 to	SalAdj eral Governi June 30, 20	2.5 -3.1 ment Unit) perma	2.5 -3.1 anent full-time em	0.0 0.0 ployee	0.0	0.0	0.0	0.0	0.0	0	0	С
Alaska Care health insuran Employees Association, St. Alaska Care health insuran \$2.2 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) * Allocation Difference * Emergency Programs AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough Alaska State Employees As required 15 hours of furloug 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) AMD3/17: Alaska State Employees	ace rate increase of the second of the secon	ining Unit. \$4.9 from \$1,346 to \$ 17GovAmd+ senting the Gene	\$1,451 per n - SalAdj eral Governi	2.5 -3.1 ment Unit) perma	2.5	0.0 0.0						ŭ		С
Alaska Care health insuran Employees Association, Su. Alaska Care health insuran \$2.2 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) * Allocation Difference * Emergency Programs AMD3/17: Alaska State Employees (GGU) 15 Hour Furlough Alaska State Employees As required 15 hours of furloug 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) AMD3/17: Alaska State Employees (GGU) Health Insurance Contributi Alaska State Employees As	ace rate increase and a same and	ining Unit. \$4.9 from \$1,346 to \$ 17GovAmd+ senting the Gene in July 1, 2016 to	SalAdj eral Governi June 30, 20	2.5 -3.1 ment Unit) perme	2.5 -3.1 anent full-time em	0.0 0.0 ployee	0.0	0.0	0.0	0.0	0.0	0	0	C
Alaska Care health insuran Employees Association, Sc. Alaska Care health insuran \$2.2 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) * Allocation Difference * Emergency Programs AMD3/17: Alaska State Employees As required 15 hours of furloug 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) AMD3/17: Alaska State Employees (GGU) Health Insurance Contribution Alaska State Employees As per month effective July 1,	ace rate increase in a same incerate increase in a same in a s	ining Unit. \$4.9 from \$1,346 to \$ 17GovAmd+ senting the Gene in July 1, 2016 to	SalAdj eral Governi June 30, 20	2.5 -3.1 ment Unit) perme	2.5 -3.1 anent full-time em	0.0 0.0 ployee	0.0	0.0	0.0	0.0	0.0	0	0	С
Alaska Care health insuran Employees Association, Su Alaska Care health insuran \$2.2 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) * Allocation Difference * Emergency Programs AMD3/17: Alaska State Employees As required 15 hours of furlough Alaska State Employees As required 15 hours of furlough 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) AMD3/17: Alaska State Employees (GGU) Health Insurance Contribution Alaska State Employees As per month effective July 1, 1002 Fed Rcpts (Fed)	ace rate increase of the second secon	ining Unit. \$4.9 from \$1,346 to \$ 17GovAmd+ senting the Gene in July 1, 2016 to	SalAdj eral Governi June 30, 20	2.5 -3.1 ment Unit) perme	2.5 -3.1 anent full-time em	0.0 0.0 ployee	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insuran Employees Association, Su. Alaska Care health insuran \$2.2 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) * Allocation Difference * Emergency Programs AMD3/17: Alaska State Employees As required 15 hours of furlough Alaska State Employees As required 15 hours of furlough 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) AMD3/17: Alaska State Employees As GGU) Health Insurance Contributi Alaska State Employees As per month effective July 1, 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF)	ace rate increase of the second secon	ining Unit. \$4.9 from \$1,346 to \$ 17GovAmd+ senting the Gene in July 1, 2016 to	SalAdj eral Governi June 30, 20	2.5 -3.1 ment Unit) perme	2.5 -3.1 anent full-time em	0.0 0.0 ployee	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insuran Employees Association, Su. Alaska Care health insuran \$2.2 1002 Fed Rcpts (Fed) 1004 Gen Fund (UGF) 1007 I/A Rcpts (Other) * Allocation Difference * Emergency Programs AMD3/17: Alaska State Employees As required 15 hours of furlough Alaska State Employees As required 15 hours of furlough 1002 Fed Rcpts (Fed) 1003 G/F Match (UGF) 1004 Gen Fund (UGF) AMD3/17: Alaska State Employees (GGU) Health Insurance Contributi Alaska State Employees As per month effective July 1, 1002 Fed Rcpts (Fed)	ace rate increase of the second secon	ining Unit. \$4.9 from \$1,346 to \$ 17GovAmd+ senting the Gene in July 1, 2016 to	SalAdj eral Governi June 30, 20	2.5 -3.1 ment Unit) perme	2.5 -3.1 anent full-time em	0.0 0.0 ployee	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: H&SS

	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
Alaska Care health insurance rate increas Employees Association, Supervisory Barg 1002 Fed Rcpts (Fed) 4.5 1003 G/F Match (UGF) 2.6		\$1,451 per											
* 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 Pro AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	motion 17GovAmd+	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repring required 15 hours of furlough each year from 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				nent full-time en	nployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-13.8	-13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GG: per month effective July 1, 2016. 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	U) Health Insurand 17GovAmd+	Ce Contrib o SalAdj	ution frrom \$1,389	to \$1,342 per m 15.8	<i>0.0</i>	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increas Employees Association, Supervisory Barg 1002 Fed Rcpts (Fed) 6.8 1003 G/F Match (UGF) 0.4 1004 Gen Fund (UGF) 8.0 1168 Tob ED/CES (DGF) 0.6			member per mont	h for the Alaska	Public								
* 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

Numbers and Language Differences Agencies: H&SS

	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)													
Alaska Care health insurance rate increase	from \$1 346 to 9	31 451 per n	nember per moni	th for the Alaska	Public								
Employees Association, Supervisory Barga		, .o. po	remoer per mem	arror aro maona i	<i>aa</i> 0								
,,,,,													
Alaska Care health insurance rate increase	from \$1,346 to \$	31,451 per n	nember per moni	th for exempt emp	oloyees.								
\$5.8		-	-		-								
1002 Fed Rcpts (Fed) 14.1													
1004 Gen Fund (UGF) 4.7													
1007 I/A Rcpts (Other) 1.1													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-9.6	-9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		-											
Alaska State Employees Association (repre	esenting the Gene	eral Governi	ment Unit) perma	anent full-time em	ployee								
required 15 hours of furlough each year fro	m July 1, 2016 to	June 30, 2	019.										
1002 Fed Rcpts (Fed) -7.9													
1004 Gen Fund (UGF) -1.5													
1007 I/A Rcpts (Other) -0.2													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU	l) Health Insurand	ce Contribut	ion frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1002 Fed Rcpts (Fed) -15.3													
1004 Gen Fund (UGF) -4.0													
1007 I/A Rcpts (Other) -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	17GovAmd+	SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	17 00 77 1110	34 17 ldg	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	O	O	Ü
Alaska State Employees Association (repre	senting the Gene	eral Govern	ment I Init) nerma	nent full-time em	nlovee								
required 15 hours of furlough each year fro					,p.0,00								
1002 Fed Rcpts (Fed) -0.1	, .,												
1005 GF/Prgm (DGF) -1.4													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAd.i	-8.2	-8.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGL	l) Health Insuranc	ce Contribut	ion frrom \$1.389	to \$1.342 per me	ember								
per month effective July 1, 2016.	,												
1002 Fed Rcpts (Fed) -0.5													
1004 Gen Fund (UGF) -0.2													
1005 GF/Prgm (DGF) -7.2													
1007 I/A Rcpts (Other) -0.3													
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAd.i	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change	I/ GO // IIIG .	Ja 17 (a)	3.3	J.J	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	J

Numbers and Language Differences Agencies: H&SS

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
ublic Health (continued) Bureau of Vital Statistics (continued) AMD3/17: Alaska Care Health Insurance Rate Change (continued)				50, 11003		361,71363			<u> </u>	30			
Alaska Care health insurance rate increase Employees Association, Supervisory Bare 1005 GF/Prgm (DGF) 9.9		1,451 per	· 										
* Allocation Difference *			0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
State Medical Examiner AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-1.6	-1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (reprequired 15 hours of furlough each year fit 1004 Gen Fund (UGF)				anent full-time en	nployee								
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-6.6	-6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution Alaska State Employees Association (GG per month effective July 1, 2016. 1004 Gen Fund (UGF) -6.6	GU) Health Insuranc	e Contribu	ution frrom \$1,389	to \$1,342 per m	ember								
AMD3/17: Alaska Care Health Insurance Rate Change	17GovAmd+	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care health insurance rate increase Employees Association, Supervisory Baron Alaska Care health insurance rate increases \$3.7	gaining Unit. \$3.7	•											
* Allocation Difference *			-0.8	-0.8	0.0	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	17GovAmd+	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (reprequired 15 hours of furlough each year fit 1002 Fed Ropts (Fed) -0.9 1004 Gen Fund (UGF) -4.5 1005 GF/Prgm (DGF) -0.1 1007 I/A Ropts (Ofther) -0.8				anent full-time en	nployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-17.5	-17.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Numbers and Language Differences Agencies: H&SS

		Trans	Total	Personal				Capital					
	Column	Туре	Expenditure	Services	Travel	Services Com	modities	Outlay	<u>Grants</u>	<u>Misc</u>	PFT _	PPT _	TMP
Public Health (continued) Public Health Laboratories (continued) AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution (continued) Alaska State Employees Association (GG	U) Health Insuranc	e Contribu	tion frrom \$1,389	to \$1.342 per me	mber								
per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -2.4 1003 G/F Match (UGF) -0.1 1004 Gen Fund (UGF) -12.7 1005 GF/Prgm (DGF) -0.4 1007 I/A Rcpts (Other) -1.9 AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase Employees Association, Supervisory Barg 1002 Fed Rcpts (Fed) 3.0 1004 Gen Fund (UGF) 6.8 1005 GF/Prgm (DGF) 0.4 1007 I/A Rcpts (Other) 0.6 AMD3/24: Labor Trades and Crafts (LTC) 15 Hour Furlough Public Employees Local 71 (representing each permanent full-time employee in each 1004 Gen Fund (UGF) -0.8 AMD3/24: Labor Trades and Crafts (LTC) Health Insurance Contribution	naining Unit. \$10.8 17GovAmd+ the Labor Trades a	SalAdj and Crafts (-0.8 Unit) - 15 hours o	-0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
LTC health insurance contribution	asad from \$1380 to	\$1363 no	r memher ner mo	nth : \$-0.6									
1004 Gen Fund (UGF) -0.6	asea nom proos to	φ1303 pei	member per mo	ππ φ-υ.υ									
* Allocation Difference * * * Appropriation Difference * *		-	-14.4 -376.4	-14.4 -376.4	0.0	0.0 0.0	0.0	0.0 0.0	0.0 0.0	0.0	0 -2	0	0
Senior and Disabilities Services Senior and Disabilities Services Administra AMD: Reduce Personal Services Reduction to personal services within the through vacancies and/or deletion of a po-	17GovAmd+ Senior and Disabil i				0.0 • met	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: \$22,443.8 FY2017 Total Amendments: -\$50.0 FY2017 Total: \$22,393.8 1004 Gen Fund (UGF) -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

Numbers and Language Differences Agencies: H&SS

	Column	Trans Type	Total _Expenditure	Personal Services	Travel	Services C	Commodities	Capital Outlay	<u>Grants</u>	Misc _	PFT _	PPT _	<u>TMP</u>
Senior and Disabilities Services (con													
Senior and Disabilities Services Adn		d)											
AMD3/17: Alaska State Employees Asso	ciation												
(GGU) 15 Hour Furlough (continued)													
Alaska State Employees Associat				nent full-time em	ployee								
required 15 hours of furlough each		o June 30,	2019.										
1002 Fed Rcpts (Fed) -11.2													
1004 Gen Fund (UGF) -10.3	•												
1037 GF/MH (UGF) -0.6		0.3											
AMD3/17: Alaska State Employees Asso	ciation 17GovAmd+	SalAdj	-60.0	-60.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution				4									
Alaska State Employees Associate	tion (GGU) Health Insurar	ce Contribi	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
1002 Fed Rcpts (Fed) -30.3													
1004 Gen Fund (UGF) -27.4													
1037 GF/MH (UGF) -1.3													
1092 MHTAAR (Other) -1.0		C-171:	E4 E	E4 E	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance	Rate 17GovAmd+	SalAdj	54.5	54.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate \$1.2 1002 Fed Rcpts (Fed) 26.7 1004 Gen Fund (UGF) 20.5 1037 GF/MH (UGF) 5.7 1092 MHTAAR (Other) 1.2	7 9 7	\$1,451 per	member per mont	h for exempt em	oloyees.								
* Allocation Difference *	_		-77.6	-77.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Commission on Anima													
Commission on Aging AMD3/17: Alaska State Employees Asso	ciation 17GovAmd+	SalAd.i	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	CIATION 1/GOVAINGT	SalAuj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska State Employees Associat	tion (roproporting the Cor	oral Cavar	nmont [Init) norma	nont full time om	nlovoo								
required 15 hours of furlough each				ineni iun-inne em	ipioyee								
1004 Gen Fund (UGF) -0.1		o dune do,	2013.										
1007 I/A Rcpts (Other) -0.3													
1092 MHTAAR (Other) -0.3													
AMD3/17: Alaska State Employees Asso		SalAdj	-1.5	-1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 40 77 1114	5417140	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ü	Ü
Alaska State Employees Associate	tion (GGU) Health Insurar	ce Contribi	ution frrom \$1.389	to \$1.342 per me	ember								
per month effective July 1, 2016.	()			,- :=									
1004 Gen Fund (UGF) -0.2	2												
1007 I/A Rcpts (Other) -0.8													

Numbers and Language Differences Agencies: H&SS

Agency: Department of Health and Social Services

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	Column 17GovAmd+	Trans Type SalAdj	Total Expenditure	Personal Services	Travel _	Services 0.0	Commodities	Capital Outlay 0.0	Grants 0.0	Misc	PFT _	PPT 0	TMP 0
Alaska Care health insurance rate increase t	from \$1,346 to \$	31,451 per	member per mor	nth for exempt e	mployees.								
\$1.2 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 AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	al Education 17GovAmd+	SalAdj	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (repres required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -0.3 1007 I/A Rcpts (Other) -0.5 1092 MHTAAR (Other) -0.5				anent full-time e	employee								
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
Alaska State Employees Association (GGU) per month effective July 1, 2016. 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
Alaska Care health insurance rate increase to Employees Association, Supervisory Bargain Alaska Care health insurance rate increase to \$1.3	ning Unit. \$1.3		,										
* Allocation Difference * * Appropriation Difference *			-2.3 -80.9	-2.3 -80.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Departmental Support Services

Numbers and Language Differences Agencies: H&SS

		Trans	Total	Personal				Capital					
	Co1umn		Expenditure	Services	Travel	Services	Commodities	Outlay	Grants	Misc	PFT	PPT	TMP
Departmental Support Services (continued)													
Public Affairs													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough		-											
Alaska State Employees Association (repre	esenting the Gene	eral Goveri	nment Unit) perma	anent full-time en	nployee								
required 15 hours of furlough each year from	m July 1, 2016 to	June 30, 2	2019.										
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	17GovAmd+	SalAdj	-5.1	-5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution													
Alaska State Employees Association (GGU	l) Health Insurand	ce Contribu	ution frrom \$1,389	to \$1,342 per me	ember								
per month effective July 1, 2016.													
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	17GovAmd+	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase \$1.2 1002 Fed Rcpts (Fed) 0.7 1004 Gen Fund (UGF) 1.7 1007 I/A Rcpts (Other) 1.2	e from \$1,346 to \$	\$1,451 per	member per mon	th for exempt em	ployees.								
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	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough Alaska State Employees Association (repre				anent full-time en	nployee								
required 15 hours of furlough each year from 1002 Fed Rcpts (Fed) -0.5	III July 1, 2016 to	June 30, 2	2019.										
1003 G/F Match (UGF) -0.5	17CouAmdi	C-114:	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-2.0	-2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	I) Hoolth Inguisan	oo Contrib	ition from \$1 200	to \$1 2/2 nor	ombor								
Alaska State Employees Association (GGU) nealth insurant	e Contribu	<i>μ</i> ιοτι πτοπι φτ,389	ιυ φ 1,342 per me	ember								
per month effective July 1, 2016.													
1002 Fed Rcpts (Fed) -1.0 1003 G/F Match (UGF) -1.0													
1003 G/F Match (UGF) -1.0													

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
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai 1002 Fed Ropts (Fed) 1.9 1003 G/F Match (UGF) 1.9		61,451 per	member per mont	h for the Alaska	Public								
* 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
Alaska Care health insurance rate increase \$15.1 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	from \$1,346 to \$	\$1,451 per	member per mont	h for exempt em	ployees.								
AMD3/17: Alaska State Employees Association (GGU) 15 Hour Furlough	17GovAmd+	SalAdj	-0.2	-0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (reprerequired 15 hours of furlough each year from 1004 Gen Fund (UGF) -0.1				nent full-time em	ployee								
AMD3/17: Alaska State Employees Association (GGU) Health Insurance Contribution	17GovAmd+	SalAdj	-1.0	-1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1002 Fed Rcpts (Fed) -0.2 1004 Gen Fund (UGF) -0.5 1007 I/A Rcpts (Other) -0.3) Health Insurand	ce Contribu	ition frrom \$1,389	to \$1,342 per me	ember								
* 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

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.

Numbers and Language Differences Agencies: H&SS

_	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	Commodities	Capital Outlay	Grants	Misc _	PFT _	PPT _	TMP
Departmental Support Services (continued)													
Administrative Support Services (continued)													
AMD: Delete One Administrative Support													
Position (continued)													
FY2017 December Budget: \$12,475.0													
FY2017 Total Amendments: -\$101.3													
FY2017 Total: \$12,373.7													
1004 Gen Fund (UGF) -101.3	470												
AMD3/17: Confidential Employee Association	17GovAmd+	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) Legal Trust Rate Increase													
Legal Trust rate increase from \$10 to \$12 pe	er member per n	nonth.											
1002 Fed Rcpts (Fed) 0.1													
1004 Gen Fund (UGF) 0.1	170 4 1.	C 141.	40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AMD3/17: Alaska Care Health Insurance Rate	17GovAmd+	SalAdj	40.3	40.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change													
Alaska Care health insurance rate increase in Employees Association, Supervisory Bargain Alaska Care health insurance rate increase in \$2.2 1002 Fed Rcpts (Fed) 16.2 1004 Gen Fund (UGF) 19.9	ning Unit. \$25.4	·	·										
1007 I/A Rcpts (Other) 4.2	170 4 1	C 141.	10.6	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	_	0
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAdj	-10.6	-10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) 15 Hour Furlough	0												
Alaska State Employees Association (repres				inent tuil-time en	пріоуее								
required 15 hours of furlough each year from 1002 Fed Rcots (Fed) -4.3	1 July 1, 2016 to	June 30, i	2019.										
1004 Gen Fund (UGF) -5.2 1007 I/A Ropts (Other) -1.1													
AMD3/17: Confidential Employees Association	17GovAmd+	SalAd.i	-2.2	-2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(CEA) 15 Hour Furlough	1/GUVAIIIUT	SairAuJ	-2.2	-4.4	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1002 Fed Rcpts (Fed) -0.9													
1002 Fed Ropis (Fed) -0.3													
1004 Gen Fund (OGF) -1.1 1007 I/A Ropts (Other) -0.2													
AMD3/17: Alaska State Employees Association	17GovAmd+	SalAd.i	-27.0	-27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
(GGU) Health Insurance Contribution	17 GO VAIIG I	Jaimaj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
Alaska State Employees Association (GGU)	Health Insurance	ce Contribu	ıtion frrom \$1 380	to \$1 342 per m	emher								
per month effective July 1, 2016.	i icaitii iiisulalit	Jo OUTHING	ιιοπ πτοπτ φτ,30 9	ιο ψ1,0 1 2 μθ1 III	CITIDGI								
1002 Fed Rcpts (Fed) -10.9													
1002 Fed Repts (Fed) 10.3													
1001 00111 4114 (001)													

Numbers and Language Differences Agencies: H&SS

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	ТМР
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
Alaska State Employees Association (repres required 15 hours of furlough each year from 1061 CIP Ropts (Other) -1.2				nent full-time em	ployee								
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
Alaska State Employees Association (GGU) per month effective July 1, 2016. 1061 CIP Rcpts (Other) -2.2	Health Insuranc	e Contribu	ıtion frrom \$1,389	to \$1,342 per me	ember								
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
Alaska Care health insurance rate increase Employees Association, Supervisory Bargai. 1007 I/A Rcpts (Other) 0.1 1061 CIP Rcpts (Other) 3.2 * Allocation Difference *		1,451 per	member per mont	th for the Alaska I	Public 0.0	0.0	0.0	0.0	0.0	0.0	0	0	
			-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
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
Alaska State Employees Association (representation for the second		June 30, i			ployee								
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
Alaska State Employees Association (GGU) per month effective July 1, 2016.	Health Insurance	e Contribu	ıtion frrom \$1,389	to \$1,342 per me	ember								
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													

Numbers and Language Differences Agencies: H&SS

_	Column	Trans Type	Total Expenditure	Personal Services	<u>Travel</u>	Services	<u>Commodities</u>	Capital Outlay	<u> Grants</u>	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
Alaska Care health insurance rate increase fr Employees Association, Supervisory Bargaini 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	om \$1,346 to \$ ing Unit. \$28.8	61,451 per	member per moni	th for the Alaska F	Public								
* Allocation Difference * * * Appropriation Difference * *			-35.8 -125.2	-35.8 -125.2	0.0 0.0	0.0	0.0 0.0	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 Deletion of this authority is possible because component have historically lapsed.	17GovAmd+ Alcohol and Ot	Dec her Drug T	-1,500.0 Freatment & Preve	0.0 ention funds on thi	0.0 <i>is</i>	0.0	0.0	0.0	-1,500.0	0.0	0	0	0
FY2017 December Budget: \$190,544.1 FY2017 Total Amendments: -\$1,500.0 FY2017 Total: \$189,044.1 1180 A/D T&P Fd (DGF) -1,500.0 * Allocation Difference * ** Appropriation Difference *			-1,500.0 -1,500.0	0.0	0.0	0.0	0.0	0.0	-1,500.0 -1,500.0	0.0	0 0	0 0	0 0
Agency Unallocated Appropriation Agency Unallocated Appropriation AMD: Reverse FY2017 Unallocated Reduction due to FY2016 One-Time Salary Adjustment Align Authority for unallocated reduction.	17GovAmd+	Unalloc	4,661.3	4,661.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2017 December Budget: -\$4,661.3 FY2017 Total Amendments: \$4,661.3 FY2017 Total: \$0 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	
** Appropriation Difference * * *** Agency Difference * * * * All Agencies Difference * * * *			4,661.3 -552.4 -552.4	4,661.3 2,847.6 2,847.6	0.0 0.0 0.0	0.0 -200.0 -200.0	0.0 0.0 0.0	0.0 0.0 0.0	0.0 -3,200.0 -3,200.0	0.0 0.0 0.0	0 -7 -7	0 0 0	0 0

Column Definitions

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

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